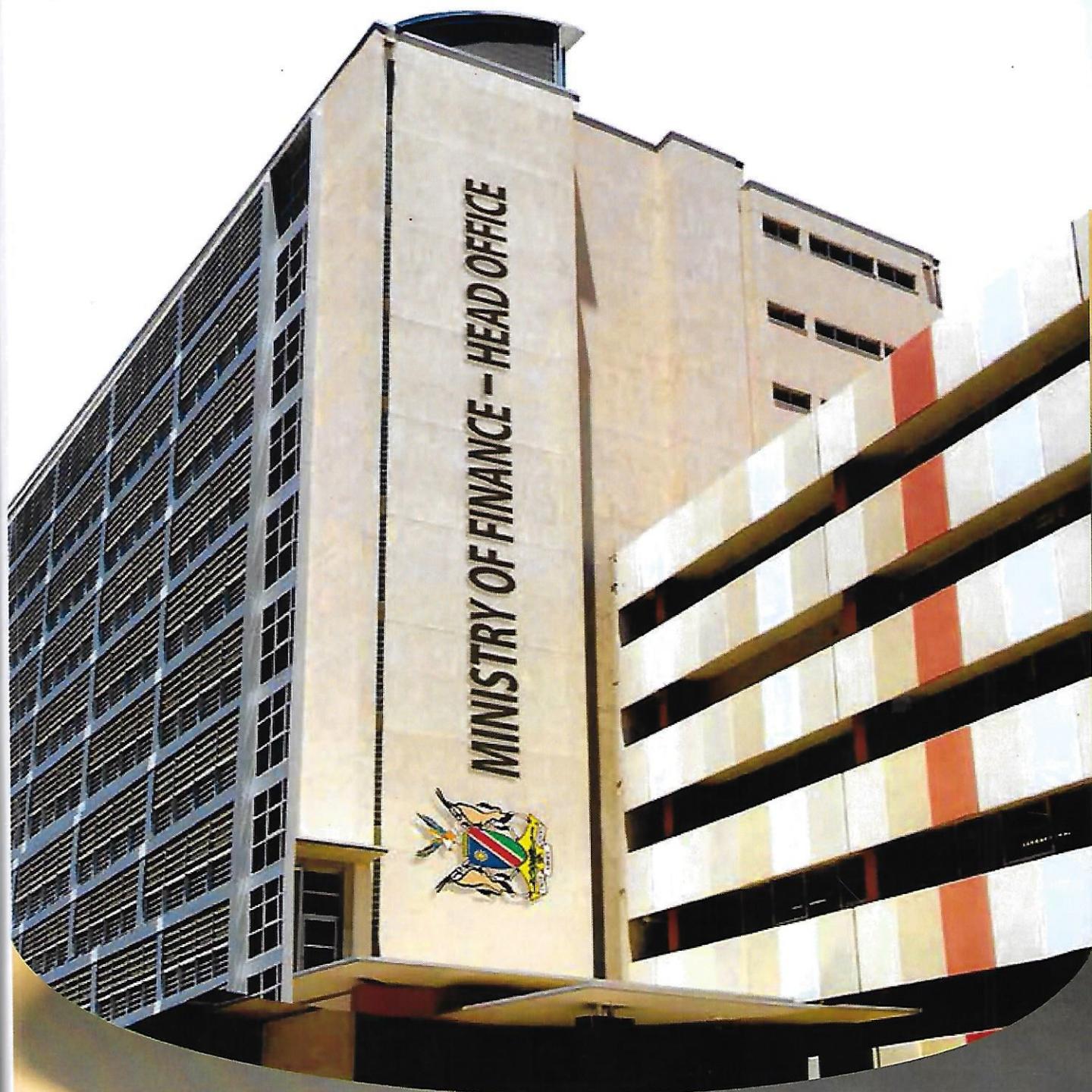




## Republic of Namibia



"Boosting Resilience and Recovery"

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





**REPUBLIC OF NAMIBIA**

**ESTIMATES OF REVENUE, INCOME &  
EXPENDITURE**

**2021/22-2023/24**

**MARCH 2021**

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

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

## **1. GENERAL REMARKS**

### **1.1 Format of Presentation of Budget:**

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

### **1.2 Expenditure Classification**

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

### **1.3 Development Projects**

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

### **1.4 Revenue Classification**

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

## 2. Definitions

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

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

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

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

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

**DESCRIPTION OF REVENUE HEADS (TAX REVENUE)**

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

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

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

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

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

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

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



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

Votes	Main division	COFOG C\Votes	Main divis	COFOG CODES	Votes	Main divis	COFOG CODES	Votes	Main	COFOG CODES	Votes	Main divis	COFOG CODES	Votes	Main div	COFOG CODES	Main div	COFOG CODES				
Vote 01	01	70111	Vote 07	01	70113	Vote 13	01	70760	Vote 18	01	70560	Vote 24	01	70451	Vote 32	01	70980	Vote 39	01	70360		
	02	70111		02	70113		02	70760		02	70560		02	70451		02	70980		02	70360		
	03	70111		03	70113		03	70722		03	70540		03	70453		03	7094		03	70310		
	04	70111		04	70113		04	70721		04	70550		04	70133		04	7094		04	70340		
		70411		05	70113		05	70721		05	70473		05	70454		05	70970		05	70360		
				06	70113		06	71090		06	70560		06	70452		06	70970		06	70360		
Vote 02			Vote 08	01	70210	Vote 14	01	70412	Vote 19	01	70411	Vote 25	01	70620	Vote 33	01	71090	Vote 34	01	70411		
	02	70133		02	70210		02	70412		02	70411		02	70620		02	71090		02	70360		
	03	70131		03	70210		03	70412		03	70411		03	70620		03	71020		03	70310		
	04	70131		04	70210		04	70412		04	70411		04	70620		04	71040		04	70310		
	05	70131		05	70210		05	70412		05	70411		05	70620		05	71090		05	70310		
	06	70133		06	70210		06	70412		06	70411		06	70620		06	70310		06	70360		
	07	70111		07	70210		07	70412		07	70411		07	70620		07	70310		07	70360		
	08	70131		08	70210		08	70412		08	70411		08	70620		08	70310		08	70360		
	09	70131		09	70210		09	70412		09	70411		09	70620		09	70310		09	70360		
	10	70131	Vote 09	01	70112	10	70412	Vote 20	01	70421	Vote 26	01	70132	Vote 35	01	70330	Vote 36	01	71040			
	11	70131		02	70112	02	70412		02	70421		02	70132		02	70330		02	71040			
Vote 03	01	70111	03	70112	Vote 15	01	70441	Vote 21	01	70330	Vote 27	01	70810	Vote 37	01	70421	Vote 38	01	70630			
	02	70111	04	70112		02	70441		02	70330		02	70810		02	70421		02	70630			
	03	70111	05	70112		03	70441		03	70330		03	70950		03	70421		03	70630			
	04	70111	06	70112		04	70441		04	70330		04	70810		04	70421		04	70630			
	05	70111	07	70112		05	70441		05	70330		05	70810		05	70421		05	70630			
Vote 04	01	70112	08	70112	Vote 16	01	70330	Vote 22	01	70423	Vote 29	01	70830	Vote 38	01	70630	Vote 39	01	70360			
	02	70112	09	70112		02	70330		02	70423		02	70830		02	70630		02	70360			
	03	70112	10	70112		03	70330		03	70423		03	70830		03	70630		03	70360			
Vote 05	01	70360	11	70112	Vote 17	01	70620	Vote 23	01	70443	Vote 30	01	70133	Vote 38	01	70630	Vote 39	01	70360			
	02	70360	12	70112		02	70660		02	70443		02	70133		02	70620		02	70630			
	03	70360	13	70112		03	70620		03	70443		03	70133		03	70620		03	70630			
	04	70360	14	70170		04	70620		04	70443		04	70133		04	70620		04	70630			
	05	70360	15	70112		05	70610		05	70443		05	70133		05	70620		05	70630			
	06	70360	Vote 10	01		70980	06		70620	06		70443	06		70133	06		70620	06	70630		
	07	70360		02		70980	07		70620	07		70443	07		70133	07		70620	07	70630		
Vote 06	01	70310	03	70980	Vote 11	01	70111	Vote 28	01	70160	Vote 31	01	71090	Vote 38	01	70630	Vote 39	01	70360			
	02	70310	04	70912		02	70111		02	70160		02	71090		02	71090		02	70630	02	70360	
	03	70310	05	7092		03	70111		03	70160		03	71090		03	71090		03	70630	03	70360	
	04	70340	06	70960		04	70111		04	70160		04	71090		04	71090		04	70630	04	70360	
	05	70310	07	70950		05	70111		05	70160		05	71090		05	71090		05	70630	05	70360	
	06	70310	08	70960		06	70111		06	70160		06	71090		06	71090		06	70630	06	70360	
	07	70310	09	70911		07	70111		07	70160		07	71090		07	71090		07	70630	07	70360	
	08	70310	10	70980		08	70111		08	70160		08	71090		08	71090		08	70630	08	70360	
	09	70310	11	70820		09	70111		09	70160		09	71090		09	71090		09	70630	09	70360	
	10	70310	12	70820		10	70111		10	70160		10	71090		10	71090		10	70630	10	70360	
	11	70310	Vote 12	01		71040	11		70111	11		70160	11		71090	11		71090	11	70630	11	70360
	12	70340		02		71040	12		70111	12		70160	12		71090	12		71090	12	70630	12	70360
	13	70340	03	71080		03	70111		13	70160		13	71090		13	71090		13	70630	13	70360	
	14	70340	04	71040		04	70111		14	70160		14	71090		14	71090		14	70630	14	70360	
		05	71040	05	71040	15	70160	15	71090	15	71090	15	70630	15	70360							
		06	71040	06	71040	16	70160	16	71090	16	71090	16	70630	16	70360							

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

		Estimate 2021-22	Estimate 2022-23	Estimate 2023-24
<b>7</b>	<b>Total Expenditure</b>	<b>67,949,917,000</b>	<b>68,338,219,000</b>	<b>68,482,291,000</b>
<b>701</b>	<b>General Public Services</b>	<b>12,492,064,000</b>	<b>13,382,879,000</b>	<b>13,895,859,000</b>
<b>7011</b>	<b>Executive and legislative organs, financial and fiscal affairs, external affairs</b>	<b>3,180,327,000</b>	<b>3,120,440,000</b>	<b>3,076,315,000</b>
70111	Executive and legislative Organs (CS)	711,729,000	708,114,000	739,333,000
70112	Financial and fiscal affairs (CS)	1,640,900,000	1,555,111,000	1,454,988,000
70113	External Affairs	827,698,000	857,215,000	881,994,000
<b>7012</b>	<b>Foreign economic aid</b>			
<b>7013</b>	<b>General services</b>	<b>739,318,000</b>	<b>1,366,439,000</b>	<b>723,877,000</b>
70131	General personnel services (CS)	212,565,000	231,140,000	187,472,000
70132	Overall planning and statistical services	182,781,000	786,603,000	183,382,000
70133	Other general services (CS)	343,972,000	348,696,000	353,023,000
<b>7016</b>	<b>General public services n.e.c.</b>	<b>72,419,000</b>	<b>71,172,000</b>	<b>71,667,000</b>
70160	General public services n.e.c. (CS)	72,419,000	71,172,000	71,667,000
<b>702</b>	<b>Defense</b>	<b>5,346,757,000</b>	<b>5,327,243,000</b>	<b>5,363,750,000</b>
<b>7021</b>	<b>Military defense</b>	<b>5,346,757,000</b>	<b>5,327,243,000</b>	<b>5,363,750,000</b>
70210	Military defense (CS)	5,346,757,000	5,327,243,000	5,363,750,000
<b>703</b>	<b>Public order and safety</b>	<b>6,574,829,000</b>	<b>6,584,600,000</b>	<b>6,652,388,000</b>
<b>7031</b>	<b>Police services</b>	<b>4,346,838,000</b>	<b>4,285,794,000</b>	<b>4,295,506,000</b>
70310	Police services (CS)	4,346,838,000	4,285,794,000	4,295,506,000
<b>7033</b>	<b>Law courts</b>	<b>862,557,000</b>	<b>869,905,000</b>	<b>889,884,000</b>
70330	Law courts (CS)	862,557,000	869,905,000	889,884,000
<b>7034</b>	<b>Prisons</b>	<b>848,627,000</b>	<b>909,517,000</b>	<b>932,574,000</b>
70340	Prisons (CS)	848,627,000	909,517,000	932,574,000
<b>7035</b>	<b>R&amp;D Public order and safety</b>	<b>25,336,000</b>	<b>26,095,000</b>	<b>26,878,000</b>
70350	R&D Public order and safety (CS)	25,336,000	26,095,000	26,878,000
<b>7036</b>	<b>Public Order and safety n.e.c.</b>	<b>491,471,000</b>	<b>493,289,000</b>	<b>507,546,000</b>
70360	Public Order and safety n.e.c. (CS)	491,471,000	493,289,000	507,546,000
<b>704</b>	<b>Economic affairs</b>	<b>5,561,148,000</b>	<b>5,320,004,000</b>	<b>5,615,070,000</b>
<b>7041</b>	<b>General economic, commercial, and labor affairs</b>	<b>1,195,197,000</b>	<b>1,258,099,000</b>	<b>1,273,632,000</b>
70411	General economic and commercial affairs (CS)	1,071,352,000	1,129,655,000	1,147,109,000
70412	General labor affairs	123,845,000	128,444,000	126,523,000
<b>7042</b>	<b>Agriculture, forestry, fishing, and hunting</b>	<b>1,288,526,000</b>	<b>1,431,672,000</b>	<b>1,517,258,000</b>
70421	Agriculture (CS)	987,831,000	1,128,265,000	1,210,314,000
70422	Forestry (CS)	109,269,000	110,880,000	112,584,000
70423	Fishing and hunting (CS)	191,426,000	192,527,000	194,360,000
<b>7043</b>	<b>Fuel and energy</b>	<b>73,910,000</b>	<b>89,128,000</b>	<b>89,361,000</b>
70431	Coal and other solid minerals (CS)			
70432	Petroleum and natural gas (CS)	16,115,000	16,492,000	16,677,000
70435	Electricity (CS)	57,795,000	72,636,000	72,684,000
<b>7044</b>	<b>Mining, manufacturing, and construction</b>	<b>584,400,000</b>	<b>601,246,000</b>	<b>611,895,000</b>
70441	Mining of mineral resources other than mineral fuel	138,531,000	152,441,000	153,103,000
70442	Manufacturing (CS)			
70443	Construction (CS)	445,869,000	448,805,000	458,792,000
<b>7045</b>	<b>Transport</b>	<b>2,401,414,000</b>	<b>1,922,016,000</b>	<b>2,104,678,000</b>
70451	Road transport	1,389,668,000	889,450,000	777,854,000
70452	Water transport	27,205,000	27,622,000	28,362,000
70453	Railway transport	782,992,000	812,190,000	973,604,000
70454	Air Transport	201,549,000	192,754,000	324,858,000

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

		Estimate 2021-22	Estimate 2022-23	Estimate 2023-24
7047	<b>Other industries</b>	<b>17,701,000</b>	<b>17,843,000</b>	<b>18,246,000</b>
70473	Tourism	17,701,000	17,843,000	18,246,000
70474	Multipurpose development projects			
705	<b>Environmental protection</b>	<b>397,718,000</b>	<b>408,811,000</b>	<b>412,906,000</b>
7054	<b>Protection of biodiversity and landscape</b>	<b>187,712,000</b>	<b>188,672,000</b>	<b>190,051,000</b>
70540	Protection of biodiversity and landscape (CS)	187,712,000	188,672,000	190,051,000
7055	<b>R&amp;D Environmental protection</b>	<b>26,094,000</b>	<b>25,080,000</b>	<b>25,467,000</b>
70550	R&D Environmental protection (CS)	26,094,000	25,080,000	25,467,000
7056	<b>Environmental protection n.e.c.</b>	<b>183,912,000</b>	<b>195,059,000</b>	<b>197,388,000</b>
70560	Environmental protection n.e.c. (CS)	183,912,000	195,059,000	197,388,000
706	<b>Housing and community amenities</b>	<b>2,347,296,000</b>	<b>2,660,638,000</b>	<b>2,676,432,000</b>
7061	<b>Housing development</b>	<b>493,854,000</b>	<b>573,273,000</b>	<b>626,782,000</b>
70610	Housing development (CS)	493,854,000	573,273,000	626,782,000
7062	<b>Community development</b>	<b>1,316,141,000</b>	<b>1,396,307,000</b>	<b>1,329,590,000</b>
70620	Community development (CS)	1,316,141,000	1,396,307,000	1,329,590,000
7063	<b>Water supply</b>	<b>465,262,000</b>	<b>621,094,000</b>	<b>648,574,000</b>
70630	Water supply (CS)	465,262,000	621,094,000	648,574,000
7066	<b>R&amp;D Housing and community amenities n.e.c.</b>	<b>72,039,000</b>	<b>69,964,000</b>	<b>71,486,000</b>
70660	R&D Housing and community amenities n.e.c. (CS)	72,039,000	69,964,000	71,486,000
707	<b>Health</b>	<b>8,140,811,000</b>	<b>8,159,263,000</b>	<b>8,195,897,000</b>
7071	<b>Medical products, appliances, and equipment</b>	<b>2,101,646,000</b>	<b>2,091,970,000</b>	<b>2,077,958,000</b>
70711	Pharmaceutical products (IS)	1,395,079,000	1,342,696,000	1,327,350,000
70712	Other medical products (IS)			
70713	Therapeutic appliances and equipment (IS)	706,567,000	749,274,000	750,608,000
7072	<b>Outpatient services</b>	<b>5,314,846,000</b>	<b>5,346,603,000</b>	<b>5,391,552,000</b>
70721	General medical services (IS)	3,185,671,000	3,196,420,000	3,221,857,000
70722	Specialised medical services (IS)	2,129,175,000	2,150,183,000	2,169,695,000
7073	<b>Hospital Services</b>	<b>271,445,000</b>	<b>270,218,000</b>	<b>261,312,000</b>
70731	General hospital services	271,445,000	270,218,000	261,312,000
7076	<b>Health n.e.c.</b>	<b>452,874,000</b>	<b>450,472,000</b>	<b>465,075,000</b>
70760	Health n.e.c. (CS)	452,874,000	450,472,000	465,075,000
708	<b>Recreation, culture, and religion</b>	<b>588,426,000</b>	<b>690,653,000</b>	<b>677,187,000</b>
7081	<b>Recreational and sporting services</b>	<b>119,535,000</b>	<b>124,533,000</b>	<b>120,673,000</b>
70810	Recreational and sporting services (IS)	119,535,000	124,533,000	120,673,000
7082	<b>Culture services</b>	<b>114,841,000</b>	<b>117,770,000</b>	<b>121,301,000</b>
70820	Culture services (IS)	114,841,000	117,770,000	121,301,000
7083	<b>Broadcasting and public services</b>	<b>354,050,000</b>	<b>448,350,000</b>	<b>435,213,000</b>
70830	Broadcasting and public services (CS)	354,050,000	448,350,000	435,213,000
709	<b>Education</b>	<b>16,969,489,000</b>	<b>16,855,709,000</b>	<b>17,007,206,000</b>
7091	<b>Pre-primary education and primary education</b>	<b>8,665,636,000</b>	<b>8,694,428,000</b>	<b>8,854,101,000</b>
70911	Pre-primary education	406,353,000	418,544,000	431,100,000
70912	Primary education (IS)	8,259,283,000	8,275,884,000	8,423,001,000
7092	<b>Secondary Education</b>	<b>3,932,963,000</b>	<b>3,774,064,000</b>	<b>3,655,661,000</b>
7094	<b>Tertiary education</b>	<b>3,074,350,000</b>	<b>3,104,909,000</b>	<b>3,194,684,000</b>

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

		Estimate 2021-22	Estimate 2022-23	Estimate 2023-24
<b>7095</b>	<b>Education not definable by level</b>	<b>373,383,000</b>	<b>379,268,000</b>	<b>387,623,000</b>
<b>70950</b>	Education not definable by level (IS)	373,383,000	379,268,000	387,623,000
<b>7096</b>	<b>Subsidiary services to education</b>	<b>121,800,000</b>	<b>118,001,000</b>	<b>116,323,000</b>
<b>70960</b>	Subsidiary services to education (IS)	121,800,000	118,001,000	116,323,000
<b>7097</b>	<b>R&amp;D Education</b>	<b>51,443,000</b>	<b>52,985,000</b>	<b>54,575,000</b>
<b>70970</b>	R&D Education (IS)	51,443,000	52,985,000	54,575,000
<b>7098</b>	<b>Education n.e.c.</b>	<b>749,914,000</b>	<b>732,054,000</b>	<b>744,239,000</b>
<b>70980</b>	Education n.e.c. (CS)	749,914,000	732,054,000	744,239,000
<b>710</b>	<b>Social protection</b>	<b>9,531,379,000</b>	<b>8,948,419,000</b>	<b>7,985,596,000</b>
<b>7101</b>	<b>Sickness and disability</b>	<b>794,273,000</b>	<b>793,540,000</b>	<b>812,498,000</b>
<b>71011</b>	Sickness (IS)			
<b>71012</b>	Disability (IS)	794,273,000	793,540,000	812,498,000
<b>7102</b>	<b>Old age</b>	<b>3,265,939,000</b>	<b>3,145,811,000</b>	<b>3,152,317,000</b>
<b>71020</b>	Old age (IS)	3,265,939,000	3,145,811,000	3,152,317,000
<b>7104</b>	<b>Family and children</b>	<b>1,335,494,064</b>	<b>1,369,230,000</b>	<b>1,375,029,000</b>
<b>71040</b>	Family and children (IS)	1,335,494,064	1,369,230,000	1,375,029,000
<b>7107</b>	<b>Social exclusion n.e.c.</b>	<b>87,935,936</b>	<b>90,574,000</b>	<b>93,290,000</b>
<b>71070</b>	Social exclusion n.e.c. (IS)	87,935,936	90,574,000	93,290,000
<b>7109</b>	<b>Social protection</b>	<b>4,047,737,000</b>	<b>3,549,264,000</b>	<b>2,552,462,000</b>
<b>71090</b>	Social protection n.e.c. (CS)	4,047,737,000	3,549,264,000	2,552,462,000

**TABLE 3: Namibia Statement of the Central Government Operations**

**REPUBLIC OF NAMIBIA**

	N\$,000 Actual 2019/2020	N\$,000 Rev. Estimate 2020/2021	N\$,000 Estimate 2021/2022	N\$,000 Estimate 2022/2023	N\$,000 Estimate 2023/2024
<b>GDP</b>	<b>178,940,349</b>	<b>174,979,116</b>	<b>184,777,946</b>	<b>195,125,511</b>	<b>206,052,540</b>
<b>Total Revenue and grants</b>	<b>58,424,902</b>	<b>55,456,538</b>	<b>52,064,953</b>	<b>52,483,296</b>	<b>57,109,071</b>
<b>Taxes</b>	<b>54,815,789</b>	<b>52,426,542</b>	<b>48,512,349</b>	<b>48,705,506</b>	<b>53,022,422</b>
Taxes on income, profits, and capital gains	22,611,444	20,906,148	21,960,391	23,053,381	24,525,242
Taxes on property	174,486	140,651	154,716	167,094	200,513
Taxes on goods and services	12,998,971	9,036,542	11,536,222	13,037,503	13,967,309
Taxes on international trade	18,922,265	22,251,886	14,750,000	12,327,600	14,201,882
Other taxes	108,624	91,314	111,021	119,928	127,477
<b>Non-tax revenue</b>	<b>3,511,231</b>	<b>2,764,138</b>	<b>3,479,163</b>	<b>3,704,350</b>	<b>4,013,209</b>
<b>Grants</b>	<b>97,882</b>	<b>265,859</b>	<b>73,440</b>	<b>73,440</b>	<b>73,440</b>
<b>Total Expenditure</b>	<b>66,585,776</b>	<b>72,105,828</b>	<b>67,949,917</b>	<b>68,388,219</b>	<b>68,482,291</b>
<b>Expense</b>	<b>60,315,893</b>	<b>65,349,818</b>	<b>61,920,929</b>	<b>61,182,382</b>	<b>61,597,747</b>
<b>Compensation of employees</b>	<b>29,570,408</b>	<b>28,681,440</b>	<b>28,459,236</b>	<b>28,598,291</b>	<b>29,019,752</b>
<b>Use of goods and services</b>	<b>7,085,398</b>	<b>9,412,928</b>	<b>7,770,574</b>	<b>7,956,034</b>	<b>7,935,341</b>
<b>Interest</b>	<b>6,885,553</b>	<b>7,738,000</b>	<b>8,500,000</b>	<b>9,218,882</b>	<b>9,760,881</b>
Domestic Interest Payments	4,672,450	4,801,000	6,059,759	6,561,050	6,945,870
Foreign Interest Payments	2,202,542	2,937,000	2,440,241	2,657,832	2,815,012
Borrowing Related Charges	10,561	-	-	-	-
<b>Subsidies</b>	<b>11,704,713</b>	<b>10,982,472</b>	<b>11,883,577</b>	<b>10,197,063</b>	<b>9,640,028</b>
<b>Grants</b>	<b>143,143</b>	<b>214,610</b>	<b>196,383</b>	<b>206,633</b>	<b>207,616</b>
<b>Social benefits</b>	<b>4,926,678</b>	<b>7,614,368</b>	<b>5,111,159</b>	<b>5,005,459</b>	<b>5,034,130</b>
<b>Other expense</b>		<b>706,000</b>			
<b>Operating balance</b>	<b>-1,890,990</b>	<b>-9,893,280</b>	<b>-9,855,976</b>	<b>-8,699,086</b>	<b>-4,488,676</b>
<b>Capital Expenditure</b>	<b>6,269,884</b>	<b>8,282,409</b>	<b>7,327,988</b>	<b>8,251,658</b>	<b>6,884,544</b>
<b>Acquisition of non-financial assets</b>	<b>5,327,004</b>	<b>5,335,532</b>	<b>4,705,763</b>	<b>5,233,799</b>	<b>5,308,004</b>
Project outside budget		1,526,399	1,299,000	1,095,821	-
Capital transfers	942,880	1,420,478	1,323,225	1,922,038	1,576,540
<b>Overall balance 1/</b>	<b>-8,160,874</b>	<b>-18,175,689</b>	<b>-17,183,964</b>	<b>-16,950,744</b>	<b>-11,373,220</b>
<b>Overall balance 2/</b>	<b>-8,160,874</b>	<b>-16,649,290</b>	<b>-15,884,964</b>	<b>-15,854,923</b>	<b>-11,373,220</b>
<b>Net lending</b>					
<b>Other funding requirements (Amortization):</b>	<b>-823,224</b>	<b>-4,746,000</b>	<b>-14,162,697</b>	<b>-3,908,200</b>	<b>-2,544,300</b>
<b>Net borrowing requirement</b>	<b>-8,984,098</b>	<b>-21,395,290</b>	<b>-30,047,661</b>	<b>-19,763,123</b>	<b>-13,917,520</b>
<b>Financing</b>	<b>8,984,098</b>	<b>21,395,290</b>	<b>30,047,661</b>	<b>19,763,123</b>	<b>13,917,520</b>
<b>Domestic</b>	<b>8,984,098</b>	<b>17,869,290</b>	<b>17,889,779</b>	<b>16,390,923</b>	<b>12,568,420</b>
Cash reserves	-	-	3,733,535	392,200	339,100
Diversiture			1,500,000		
<b>External (Disbursements)</b>	<b>-</b>	<b>3,526,000</b>	<b>6,924,347</b>	<b>2,980,000</b>	<b>1,010,000</b>
<b>Public and publicly guaranteed debt</b>	<b>111,506,562</b>	<b>122,175,075</b>	<b>139,492,258</b>	<b>159,084,474</b>	<b>172,966,345</b>
<b>Total debt</b>	<b>100,399,562</b>	<b>109,475,527</b>	<b>126,539,838</b>	<b>145,518,561</b>	<b>158,757,881</b>
Domestic	63,715,090	75,831,640	93,721,419	109,720,142	121,949,463
External	36,684,472	33,643,887	32,818,418	35,798,418	36,808,418
<b>Guarantee</b>	<b>11,107,000</b>	<b>12,699,548</b>	<b>12,952,420</b>	<b>13,565,913</b>	<b>14,208,464</b>
Domestic	1,772,000	3,241,950	3,494,822	3,659,078	3,831,055
Foreign	9,335,000	9,457,598	9,457,598	9,906,834	10,377,409
<b>Selected aggregates and balances as % of GDP</b>					
Revenue	32.7	31.7	28.2	26.9	27.7
Total expenditure 2/	37.2	41.2	36.8	35.0	33.2
Primary net operating balance	29.9	32.9	28.9	26.6	25.2
Operating balance	-1.1	-5.7	-5.3	-4.5	-2.2

**TABLE 3: Namibia Statement of the Central Government Operations**

REPUBLIC OF NAMIBIA

	N\$,000 Actual 2019/2020	N\$,000 Rev. Estimate 2020/2021	N\$,000 Estimate 2021/2022	N\$,000 Estimate 2022/2023	N\$,000 Estimate 2023/2024
Overall balance 2/	-4.6	-9.5	-8.6	-8.1	-5.5
<b>Public and publicly guaranteed debt</b>	62.3	69.8	75.5	81.5	83.9
<b>Total debt</b>	56.1	62.6	68.5	74.6	77.0
Domestic	35.6	43.3	50.7	56.2	59.2
External	20.5	19.2	17.8	18.3	17.9
<b>Guarantee</b>	6.2	7.3	7.0	7.0	6.9
Domestic	1.0	1.9	1.9	1.9	1.9
Foreign	5.2	5.4	5.1	5.1	5.0

**Notes:**

1/ include projects outside budget.

2/exclude projects outside budget.

**Expenditure allocation by Sectors****Operational Expenditure**

Social Sector	28,978,046	30,936,042	30,713,518	30,184,836	30,394,402
Public Sector	11,971,740	12,276,454	11,341,463	11,146,239	11,223,625
Economic Sector	14,895,514	17,449,819	16,029,610	15,719,757	15,828,894
Administrative Sector	3,945,079	3,636,767	3,268,502	3,207,326	3,229,595
Infrastructure Sector	1,918,037	1,350,638	1,044,302	1,026,327	1,033,452
<b>Total</b>	<b>61,708,436</b>	<b>65,649,740</b>	<b>62,397,395</b>	<b>61,284,485</b>	<b>61,709,968</b>

**Development Expenditure**

Social Sector	791,608	1,403,804	877,502	1,230,810	1,258,906
Public Sector	1,057,390	808,020	724,732	917,482	945,300
Economic Sector	1,334,653	1,506,756	893,104	2,014,838	1,449,139
Administrative Sector	372,747	706,802	748,203	920,002	971,224
Infrastructure Sector	2,144,165	2,030,706	2,308,981	1,970,602	2,147,754
<b>Total</b>	<b>5,700,564</b>	<b>6,456,088</b>	<b>5,552,522</b>	<b>7,053,734</b>	<b>6,772,323</b>

**Total Operational and Development Expenditure**

Social Sector	29,769,655	32,339,846	31,591,020	31,415,646	31,653,308
Public Sector	13,029,130	13,084,474	12,066,195	12,063,721	12,168,925
Economic Sector	16,230,167	18,956,575	16,922,714	17,734,595	17,278,033
Administrative Sector	4,317,826	4,343,569	4,016,705	4,127,328	4,200,819
Infrastructure Sector	4,062,223	3,381,364	3,353,283	2,996,929	3,181,206
<b>Total</b>	<b>67,409,000</b>	<b>72,105,828</b>	<b>67,949,917</b>	<b>68,338,219</b>	<b>68,482,291</b>

**Total Expenditure by Sectors as % to Total Expenditure**

Social Sector	44	45	46	46	46
Public Sector	19	18	18	18	18
Economic Sector	24	26	25	26	25
Administrative Sector	6	6	6	6	6
Infrastructure Sector	6	5	5	4	5
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

Namibia Statement of the Central Government Operations, 2021/22



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

HEAD OF REVENUE	Actual 2019-20 N\$	Rev. Estimate 2020-21 N\$	Estimate 2021-22 N\$	Estimate 2022-23 N\$	Estimate 2023-24 N\$
<b>90. TAX REVENUE</b>	<b>54,815,789,392</b>	<b>51,960,815,595</b>	<b>48,512,349,386</b>	<b>48,705,506,074</b>	<b>53,022,422,077</b>
<b>01. TAXES ON INCOME AND PROFITS</b>	<b>22,611,443,509</b>	<b>19,145,748,592</b>	<b>21,960,390,659</b>	<b>23,053,380,871</b>	<b>24,525,241,619</b>
<b>01. Income Tax on Individuals</b>	<b>14,147,288,785</b>	<b>12,510,851,322</b>	<b>13,875,327,941</b>	<b>14,441,442,310</b>	<b>14,943,678,358</b>
001. Normal Income Tax on Individuals	14,147,288,785	12,510,851,322	13,875,327,941	14,441,442,310	14,943,678,358
<b>02. Company Taxes</b>	<b>7,257,020,394</b>	<b>5,785,795,887</b>	<b>7,187,108,206</b>	<b>7,621,668,685</b>	<b>8,534,728,811</b>
001. Diamond Mining Companies	1,142,638,946	978,509,298	1,369,913,017	1,394,375,750	1,423,143,923
002. Other Mining Companies	187,357,476	437,692,227	944,113,514	996,039,757	1,095,643,733
003. Non-Mining Companies	5,927,023,972	4,369,594,361	4,873,081,675	5,231,253,178	6,015,941,155
<b>03. Other Taxes on Income and Profits</b>	<b>410,055,672</b>	<b>296,058,293</b>	<b>315,493,747</b>	<b>366,080,476</b>	<b>387,077,298</b>
001. Non-Resident Shareholders Tax	306,573,778	203,407,526	213,577,902	253,973,047	268,243,423
002. Tax on Royalty	103,481,894	92,650,768	101,915,845	112,107,429	118,833,875
<b>04. WITHHOLDING TAX ON INTERESTS</b>	<b>797,078,657</b>	<b>553,043,089</b>	<b>582,460,766</b>	<b>624,189,400</b>	<b>659,757,152</b>
001. Withholding tax on companies & individuals	420,004,589	317,383,695	329,731,213	353,525,057	377,184,887
002. Withholding Tax on Unit Trusts	148,196,864	125,428,389	122,729,552	135,664,342	142,572,265
003. Withhold Tax on Services	228,877,204	110,231,005	130,000,000	135,000,000	140,000,000
<b>02. TAXES ON PROPERTY</b>	<b>174,485,914</b>	<b>140,651,350</b>	<b>154,716,485</b>	<b>167,093,804</b>	<b>200,512,564</b>
01-001. Transfer Duties	174,485,914	140,651,350	154,716,485	167,093,804	200,512,564
<b>03. DOMESTIC TAXES ON GOODS AND SERVICES</b>	<b>12,998,970,859</b>	<b>10,318,450,376</b>	<b>11,536,221,565</b>	<b>13,037,503,311</b>	<b>13,967,309,051</b>
01-000. Value Added Tax	11,515,735,331	9,668,450,376	10,511,221,565	11,867,503,311	12,621,809,051
03-000. Levy on Fuel	1,106,791,249	650,000,000	1,025,000,000	1,170,000,000	1,345,500,000
04-000. Liquor Licences	11,529,776				
05-000. Fishing Boats and Factory Licences	141,687				
07-000'. Prospecting Licences and Claims	2,968,384				
08-000'. Fishing Quota Levies	267,376,219				
12-000'. Environmental Levies	94,428,212				
<b>04. TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS</b>	<b>18,922,264,883</b>	<b>22,251,886,451</b>	<b>14,750,000,000</b>	<b>12,327,600,000</b>	<b>14,201,881,570</b>
001. Customs Revenue Pool Share	18,922,264,883	20,669,911,325	15,608,000,000	14,827,600,000	15,568,980,000
002. Customs Revenue Formula Adjustments		1,581,975,126	-858,000,000	-2,500,000,000	-1,367,098,430
<b>05. OTHER TAXES</b>	<b>108,624,227</b>	<b>104,078,827</b>	<b>111,020,677</b>	<b>119,928,088</b>	<b>127,477,272</b>
<b>01-000. Stamp Duties and Fees</b>	<b>108,624,227</b>	<b>104,078,827</b>	<b>111,020,677</b>	<b>119,928,088</b>	<b>127,477,272</b>
<b>91. NON - TAX REVENUE</b>	<b>3,611,231,073</b>	<b>2,952,429,916</b>	<b>3,479,163,304</b>	<b>3,704,349,758</b>	<b>4,013,208,976</b>
<b>02-01-000 FINES AND FORFEITURES</b>	<b>99,238,045</b>	<b>86,170,920</b>	<b>90,289,464</b>	<b>96,392,563</b>	<b>103,063,204</b>
<b>01. ENTREPRENEURIAL AND PROPERTY INCOME</b>	<b>1,232,680,124</b>	<b>800,335,703</b>	<b>613,012,905</b>	<b>627,236,673</b>	<b>770,487,973</b>
<b>01. Interest Receipts for Loans Extended to -</b>	<b>4,821,958</b>	<b>9,420,027</b>	<b>2,028,246</b>	<b>2,231,071</b>	<b>2,454,178</b>
002. Municipalities and Regional Authorities	1,475,595	9,420,027	2,028,246	2,231,071	2,454,178
007. On-Lending Arrangements	3,346,363				
02-000. Interest on Investments		1,583,328	3,000,000	3,000,000	4,000,000
<b>03. Dividends and Profit Share from:</b>	<b>1,239,903,624</b>	<b>756,000,000</b>	<b>603,536,659</b>	<b>608,802,602</b>	<b>749,509,795</b>
004. Bank of Namibia	399,941,314		68,852,000	47,219,000	44,289,000
007. Namdeb	100,000,000		203,708,467	66,922,651	101,690,051
011. Namibia Post & Telecommunications Ltd	500,000,000		320,976,192	432,660,951	489,130,744
014. Nampower	82,644,000				
022. Namibia Re-insurance Corporation	6,150,000		10,000,000	12,000,000	14,400,000



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

HEAD OF REVENUE		Actual 2019-20 N\$	Rev. Estimate 2020-21 N\$	Estimate 2021-22 N\$	Estimate 2022-23 N\$	Estimate 2023-24 N\$
025	Development Bank of Namibia (DBN)	21,168,310				
026	Namib Desert Diamonds	80,000,000				
028	Namibia Diamonds Trading Company	50,000,000			50,000,000	100,000,000
<b>04-000</b>	<b>of Namibia</b>	<b>-12,045,458</b>	<b>33,332,348</b>	<b>4,448,000</b>	<b>13,203,000</b>	<b>14,524,000</b>
<b>03.</b>	<b>ADMINISTRATIVE FEES AND CHARGES AND INCIDENTAL SALES</b>	<b>2,279,312,904</b>	<b>2,065,923,293</b>	<b>2,775,860,934</b>	<b>2,980,720,522</b>	<b>3,139,657,799</b>
<b>01.</b>	<b>OFFICE OF THE PRESIDENT</b>	<b>357,566</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
002.	Unclaimed Cheques	-2,733				
003.	Miscellaneous	360,299	50,000			
<b>02.</b>	<b>PRIME MINISTER</b>	<b>113,547</b>	<b>50,000</b>	<b>50,000</b>	<b>53,000</b>	<b>56,180</b>
001.	Private telephone calls	39,799				
003.	Miscellaneous	73,749	50,000	50,000	53,000	56,180
<b>03.</b>	<b>NATIONAL ASSEMBLY</b>		<b>-</b>	<b>500</b>	<b>530</b>	<b>562</b>
003.	Miscellaneous			500	530	562
003.	Parliament gardens and restaurant	-				
<b>04.</b>	<b>AUDITOR GENERAL</b>	<b>1,680,868</b>	<b>280,000</b>	<b>755,000</b>	<b>800,300</b>	<b>848,318</b>
001.	Audit Fees	1,075,334	258,000	655,000	694,300	735,958
002.	Private telephone calls	5,802	12,000	10,000	10,600	11,236
003.	Miscellaneous	599,732	10,000	90,000	95,400	101,124
<b>05.</b>	<b>HOME AFFAIRS AND IMMIGRATION</b>	<b>94,837,866</b>	<b>85,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
003	Passport Control	13,073,936	20,800,000			
005.	Miscellaneous	3,915,120	100,000			
006	Visas and Permit	71,672,756	60,700,000			
008	Civil Registration -Duplicate ID, Birth , Death and Marriage Certificates	6,176,054	4,100,000			
<b>06.</b>	<b>SAFETY AND SECURITY</b>	<b>21,461,463</b>	<b>9,378,600</b>	<b>-</b>	<b>-</b>	<b>-</b>
002	Departmental fines	713,265	300,000			
004	Lost equipment and stores	63,283	150,000			
005	Traffic Control	15,776,610	6,000,000			
008	Copies of plans	1,677,487	1,100,000			
009	Miscellaneous	3,070,455	1,610,000			
010	Mortuary fees	30,720	18,600			
012	Obsolete, worn-out	108,396	-			
013	Water and electricity	-	100,000			
014	Prisoners Labour	21,247	100,000			
<b>07.</b>	<b>INTERNATIONAL RELATIONS AND CO-OPERATION</b>	<b>180,104</b>	<b>80,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
004.	Miscellaneous	31,985	50,000	50,000	50,000	50,000
005.	House Rent: Foreign missions	120,998	-			
006	Sales of tender documents	27,121	30,000	20,000	20,000	20,000
007	rental space for personal effects					
<b>08.</b>	<b>DEFENCE</b>	<b>2,930,334</b>	<b>1,728,000</b>	<b>3,360,000</b>	<b>3,820,000</b>	<b>4,080,000</b>
001	Ministerial fines	590,641	528,000	550,000	600,000	650,000
002.	Sale of serviceable stores and equipment		-	125,000	130,000	135,000
003.	Lost equipment and stores		-	80,000	85,000	90,000
004.	Private telephone calls	-	-	5,000	5,000	5,000
009.	Miscellaneous		1,200,000			
005.	Miscellaneous	2,339,693	-	2,600,000	3,000,000	3,200,000
<b>09.</b>	<b>FINANCE</b>	<b>519,973,901</b>	<b>563,248,425</b>	<b>717,774,572</b>	<b>766,604,687</b>	<b>816,156,406</b>
001	Members contributions to Medical Aid	435,808,767	389,808,491	412,197,443	453,527,187	498,879,906
005	Sale of tender documents	752,830	-	644,629	676,200	709,800
008	Auction Sales (Customs)	2,582,732	164,000	2,680,300	2,720,000	2,795,000
009	Warehouse Rent (Customs)	481,045	57,490	110,000	118,000	125,000
010	Collateral Losses	80,598	-			
011	Special Attendance	1,141,782	305,000	115,000	116,500	118,400
013	Export Levy (customs)	303,168,284	103,368,000	202,000,000	204,300,000	206,400,000
014	Additional Duty (customs)	733,812	235,041			



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

HEAD OF REVENUE		Actual 2019-20 N\$	Rev. Estimate 2020-21 N\$	Estimate 2021-22 N\$	Estimate 2022-23 N\$	Estimate 2023-24 N\$
015	Licence Fees (Customs)	41,723	8,990	10,200	11,800	12,300
016	Miscellaneous	-235,245,763	-			
018	Provisional Payments	10,466,265	9,760,000	8,936,000	9,500,000	10,700,000
019	Environmental levy		59,541,413	91,081,000	95,635,000	96,416,000
021	Unclaimed cheques	-38,174				
<b>10.</b>	<b>EDUCATION, ART AND CULTURE</b>	<b>32,779,968</b>	<b>30,091,000</b>	<b>30,090,000</b>	<b>31,180,000</b>	<b>32,092,960</b>
001	Class and examination fees	12,073,030	10,500,000	10,500,000	11,025,000	11,576,250
002	Hostel fees	12,302,262	15,600,000	15,600,000	16,116,000	16,438,320
006	Library registration fees	349	1,000			
008	Unclaimed Cheques	4,060,970	-			
009	Miscellaneous	4,291,036	3,900,000	3,900,000	3,939,000	3,978,390
017	Letting of facilities	46,958	90,000	90,000	100,000	100,000
018	Departmental fines	5,363				
<b>11.</b>	<b>NATIONAL COUNCIL</b>	<b>804</b>	<b>50,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
003.	Miscellaneous	804	50,000	5,000	5,000	5,000
<b>12.</b>	<b>GENDER EQUALITY AND CHILD WELFARE</b>	<b>4,314,947</b>				
001	Private telephone calls	900				
003	Miscellaneous	4,068,309				
004	Renting of Halls	245,737				
<b>13.</b>	<b>HEALTH, AND SOCIAL SERVICES</b>	<b>71,452,117</b>	<b>43,300,000</b>	<b>61,528,000</b>	<b>64,068,000</b>	<b>65,592,000</b>
001.	Health services	42,271,318	17,765,000	38,974,000	40,026,000	41,107,000
002.	Board and lodging	7,170,897	7,303,000	7,888,000	7,888,000	7,888,000
007.	Inspection fees	681,486	646,000	628,000	645,000	645,000
008.	Mortuary fees	204,554	119,000	237,000	237,000	237,000
009.	Sale of electricity	263,718	56,000	273,000	273,000	273,000
010.	Ambulance fees	49,322	34,000	51,000	53,000	53,000
012.	Private telephone calls	304	3,000	1,000	1,000	1,000
014.	Miscellaneous	12,303,892	7,127,000	3,560,000	3,250,000	2,900,000
016.	Inscineration	195,001	1,637,000	166,000	163,000	167,000
017.	Medical Reports	1,208,521	579,000	1,115,000	1,205,000	1,242,000
018.	Registration		996,000	1,980,000	2,475,000	2,675,000
019.	Application	962,930	97,000	1,204,000	1,204,000	1,505,000
020.	Tender Documents	431,910	184,000	396,000	398,000	399,000
021.	Registration of medicines	1,494,369	-			
022.	Retention	4,213,896	6,754,000	5,000,000	6,250,000	6,500,000
023	Tuition	-		55,000	-	-
<b>14.</b>	<b>LABOUR , INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION</b>	<b>413,753</b>	<b>-</b>	<b>85,000</b>	<b>91,400</b>	<b>99,400</b>
003.	Unclaimed Cheques		-			
004.	Miscellaneous	391,853	-	11,000	11,900	12,400
005.	Public		-	60,000	60,000	62,000
005.	005. Sales of Biding Documents	21,900	-	10,000	15,000	20,000
007	Parking fees		-	4,000	4,500	5,000
<b>15.</b>	<b>MINES AND ENERGY</b>	<b>1,282,509,848</b>	<b>969,133,500</b>	<b>1,544,950,000</b>	<b>1,621,023,000</b>	<b>1,699,932,000</b>
			-280,741,313	-1,494,586,623		
001.	Geological Survey	99,013	200,000	200,000	200,000	200,000
002.	Private telephone calls	688	-	100,000	100,000	100,000
003.	Oil Exploration - Rental Fees	29,412,962	30,000,000	30,000,000	30,000,000	30,000,000
005.	Miscellaneous	337,977	250,000	250,000	250,000	250,000
006	Prospecting License and Claims		1,900,000	2,100,000	2,200,000	2,200,000
007	Diamond Royalties	706,641,774	737,976,000	1,198,200,000	1,258,173,000	1,321,082,000
008	Other Mineral Royalties	545,864,434	198,607,500	314,000,000	330,000,000	346,000,000
719	Sales of Tender Documents	153,000	200,000	100,000	100,000	100,000
<b>16.</b>	<b>JUSTICE</b>	<b>2,064,028</b>	<b>820,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
001.	Legal fees	1,020,839	80,000			
004.	Government Gazette	898,923	600,000			
007.	Miscellaneous	144,266	140,000			



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HEAD OF REVENUE		Actual 2019-20 N\$	Rev. Estimate 2020-21 N\$	Estimate 2021-22 N\$	Estimate 2022-23 N\$	Estimate 2023-24 N\$
<b>17. URBAN AND RURAL DEVELOPMENT</b>		<b>10,401,046</b>	<b>297,000</b>	<b>2,680,000</b>	<b>2,870,000</b>	<b>3,051,000</b>
001.	Private telephone calls	2,346	-			
003.	Subdivision, consolidation and extension fees	393,410	200,000	450,000	510,000	680,000
009.	Miscellaneous	4,752,376	72,000	120,000	150,000	250,000
011.	Low cost housing loan and interest repayment	5,252,913	20,000	2,100,000	2,200,000	2,110,000
012.	Sale of tender documents		5,000	10,000	10,000	11,000
<b>18. ENVIRONMENT, TOURISM AND FORESTRY</b>		<b>126,676,413</b>	<b>68,526,000</b>	<b>70,521,000</b>	<b>128,501,200</b>	<b>129,691,200</b>
001	Park entrance fees	73,058,890	40,000,000	30,000,000	50,000,000	50,000,000
003	Sale of trophies	500	-			
004	Registration of professional hunters	170,350	150,000	200,000	210,000	150,000
005	Registration of culling team	9,900	10,000	20,000	20,000	10,000
007	Film Fees	421,260	150,000	330,000	350,000	400,000
008	Miscellaneous	765,360	100,000	150,000	200,000	500,000
009	Departmental Fines	2,200	1,000	1,000	1,200	1,200
010	Tourists concessions	3,055,542	1,500,000	1,500,000	3,500,000	4,000,000
012	commission fees	190				
013	Wildlife registration and licences	764,285	-	500,000	500,000	510,000
014	Wildlife utilization permits	3,502,510	2,000,000	2,000,000	3,800,000	4,000,000
015	Annual Levy on gambling income		19,000,000	20,000,000	45,000,000	45,000,000
016	Application levy on gambling income	39,796,799	-			
017	Application for transfer/removal of gambling houses	10,000	100,000	100,000	100,000	100,000
018	Permit Fees	2,300	1,200,000	3,000,000	5,000,000	5,000,000
019	Sale of Forestry Products		300,000	500,000	500,000	500,000
020	Gambling Licence fees	5,049,078	4,000,000	2,200,000	4,300,000	4,500,000
021	Sales of Bidding documents	67,250	15,000	20,000	20,000	20,000
022	Conservation Fees			10,000,000	15,000,000	15,000,000
<b>19. INDUSTRIALISATION AND TRADE</b>		<b>69,704</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
003.	Miscellaneous	69,704	-	10,000	10,000	10,000
<b>20. AGRICULTURE, WATER AND FORESTRY</b>		<b>31,039,109</b>	<b>-</b>			
001	Sale of stock and farm produce	1,319,641				
002	Commission Fees	765,510				
003	Veterinary and clinical services	1,182,108				
005	Performance testing fees	380				
006	Sale of furs and wool	41,690				
007	Grazing fees	5,160				
009	Meat Hygienic Services	3,372,234				
010	Registration fees on remedies, feeds and fertili	826,438				
011	Miscellaneous	2,711,567				
013	Hides and skins	1,884				
014	College fees	9,765				
015	Ploughing services	2,283,617				
016	Planting Services	64,282				
017	Seeds and Fertilizers	935,472				
018	Auction Fees	394,036				
020	Ministerial fines	500				
021	Lease/ Letting State land/buildings	379,670				
022	Lost equipment and stores	9,118				
023	Sale water & electricity: employees	242,613				
024	Sale of water	27,962				
025	Laboratory Testing Fees	1,292,681				
026	Meter Linkage and Rental Fees	2,469,124				
027	Permit Fees	12,703,656				
<b>21. JUDICIARY</b>		<b>3,182,890</b>		<b>2,467,000</b>	<b>2,522,000</b>	<b>2,577,000</b>
001	Fines and Forfeitures	-35,750		-	-	-
002	Departmental Fines	167		-	-	-
003	Private Telephone Calls	205		2,000	2,000	2,000
004	Miscellaneous	830,243		400,000	450,000	500,000



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

HEAD OF REVENUE		Actual 2019-20 N\$	Rev. Estimate 2020-21 N\$	Estimate 2021-22 N\$	Estimate 2022-23 N\$	Estimate 2023-24 N\$
005	Bail	2,257,816		2,000,000	2,000,000	2,000,000
006	Photocopies	130,210		65,000	70,000	75,000
<b>22.</b>	<b>FISHERIES AND MARINE RESOURCES</b>	<b>44,220</b>	<b>225,734,008</b>	<b>159,806,500</b>	<b>175,337,000</b>	<b>193,366,000</b>
001.	Private telephone calls	30	2,000	2,000	2,000	-
003.	Miscellaneous	44,190	2,000	2,000	2,000	-
004	Fishing Boat Licenses		275,000	302,500	333,000	366,000
005	Quota Fees		225,455,008	159,500,000	175,000,000	193,000,000
<b>23.</b>	<b>WORKS</b>	<b>40,680,978</b>	<b>45,220,583</b>	<b>57,275,449</b>	<b>57,848,204</b>	<b>58,426,686</b>
001	Lease/Letting of State land and buildings and Letting of Housing	38,943,541	38,302,475	38,685,500	39,072,355	39,463,078
002	Lease of parking	48,458	83,032	83,862	84,701	85,548
003	Sale of Government Houses		5,825,076	5,883,327	5,942,160	6,001,582
005	Obsolete, worn-out and surplus equipment		-	11,042,660	11,153,087	11,264,618
006	Private telephone calls		10,000	10,100	10,201	10,303
008	Miscellaneous	1,687,646	1,000,000	1,010,000	1,020,100	1,030,301
014	Departmental fines	1,333	-			
017	Tender documents		-	560,000	565,600	571,256
<b>24.</b>	<b>TRANSPORT</b>	<b>1,644,611</b>	<b>805,122</b>	<b>978,813</b>	<b>988,601</b>	<b>998,487</b>
001	Aeronautical fees, charges for DCA and non-eronautical fees	3,002	-			
007	Private telephone calls	2,040	-			
008	Services rendered to Ministries	1,950	3,745	3,782	3,820	3,858
009	Examination fees for seamen	16,681	18,353	18,537	18,722	18,909
011	departmental fines	3,739	-			
012	Miscellaneous	1,617,200	783,024	790,854	798,763	806,750
<b>25.</b>	<b>LANDS AND RESETTLEMENT</b>	<b>11,957,636</b>				
002	Survey Fees or General	102,658				
003	Deeds Fees	7,496,623				
004	Investigation Fees: Surveyor-General	887,022				
007	Service Rendered	100				
<b>26.</b>	<b>NATIONAL PLANNING COMMISSION</b>	<b>76,433</b>	<b>5,000</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>
005.	Miscellaneous	76,433	5,000	10,000	15,000	15,000
006.	Unclaimed Cheques					
<b>27.</b>	<b>YOUTH, NATIONAL SERVICE, SPORT AND CULTURE</b>	<b>1,182,961</b>	<b>1,053,000</b>	<b>2,970,000</b>	<b>1,480,000</b>	<b>1,510,000</b>
001.	Sport Stadiums	62,030	50,000	300,000	100,000	110,000
005.	Miscellaneous	6,190	3,000	170,000	180,000	190,000
006.	Youth Centres	1,114,741	1,000,000	2,500,000	1,200,000	1,210,000
<b>28.</b>	<b>ELECTORAL COMMISSION</b>	<b>391,061</b>	<b>552,000</b>	<b>53,500</b>	<b>53,500</b>	<b>53,500</b>
001.	Deposits made by Political Parties	280,000	550,000	52,500	52,500	52,500
003.	Miscellaneous		2,000	1,000	1,000	1,000
004.	unclaimed cheques	111,061				
<b>29.</b>	<b>INFORMATION &amp; COMMUNICATION TECHNOLOGY</b>	<b>820,947</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>
002	Sale of Constitution	200	1,000	1,000	1,000	1,000
004	Sale of Photos	6,080	50,000	50,000	50,000	50,000
006	Sale of Namibia Review	725	1,000	1,000	1,000	1,000
007	Miscellaneous	726,444	1,000	1,000	1,000	1,000
012	Public Adress System	87,498	50,000	50,000	50,000	50,000
<b>30.</b>	<b>ANTI-CORRUPTION COMMISSION</b>	<b>48,581</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
003.	Miscellaneous	33,081	-			
005	Sales of Tender Document	15,500	-			
<b>31.</b>	<b>VETERNS AFFAIRS</b>	<b>24,726</b>	<b>13,140</b>	<b>11,000</b>	<b>9,000</b>	<b>6,000</b>



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

HEAD OF REVENUE		Actual 2019-20 N\$	Rev. Estimate 2020-21 N\$	Estimate 2021-22 N\$	Estimate 2022-23 N\$	Estimate 2023-24 N\$
002.	Miscellaneous	20,526	10,000	10,000	8,000	5,000
004.	Parking fees		2,640			
004.	Sale of Bidding Documents	4,200	500	1,000	1,000	1,000
<b>32. HIGHER EDUCATION, TECHNOLOGY AND INNOVATION</b>		<b>15,284,899</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
001	Miscellaneous	15,283,379	-			
002	Private calls	1,520	-			
<b>33. POVERTY ERADICATION &amp; SOCIAL WELFARE</b>		<b>405,361</b>				
001	Miscellaneous	405,361				
002	Unclaimed cheques					
<b>34. PUBLIC ENTERPRISE</b>		<b>12,324</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
001.	Miscellaneous	12,324	2,000			
<b>35. OFFICE ATTORNEY GENERAL</b>		<b>297,891</b>	<b>710,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
001	Legal Fees	251,306	560,000			
002.	Miscellaneous	46,584	150,000			
<b>36. GENDER EQUALITY , POVERTY ERADICATION AND MARGIN</b>		<b>-</b>	<b>300,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
001	Renting of Halls		200,000	150,000	150,000	150,000
002	Miscellaneous		100,000	200,000	200,000	200,000
<b>37. AGRICULTURE AND LAND REFORM</b>		<b>-</b>	<b>18,287,916</b>	<b>39,796,500</b>	<b>34,057,000</b>	<b>34,057,000</b>
001	Sale of stock and farm produce		5,000,000	2,050,000	2,050,000	2,050,000
002	Commission Fees		-	800,000	800,000	800,000
003	Veterinary and clinical services		700,000	1,200,000	1,200,000	1,200,000
005	Performance testing fees		2,000	400	400	400
006	Sale of furs and wool		50,000	50,000	50,000	50,000
007	Grazing fees		2,000	6,000	6,000	6,000
009	Meat Hygienic Services		60,000	3,500,000	3,500,000	3,500,000
010	Registration fees on remedies, feeds and fertilizers		120,000	850,000	850,000	850,000
011	Miscellaneous		800,000	2,800,000	2,800,000	2,800,000
012	Game and game produce		10,000	100	100	100
013	Hides and skins		1,000	2,000	2,000	2,000
014	College fees		-	10,000	10,000	10,000
015	Ploughing services		2,645,000	2,300,000	2,300,000	2,300,000
016	Planting services		60,000	65,000	65,000	65,000
017	Seeds and fertilizers		615,000	1,000,000	1,000,000	1,000,000
018	Auction Fees		900,000	1,000,000	1,000,000	1,000,000
020	Ministerial fines		2,000	1,000	1,000	1,000
021	Lease/ Letting State land/buildings		51,316	400,000	400,000	400,000
022	Lost equipment and stores		1,000	10,000	10,000	10,000
023	Laboratory Testing Fees		840,000	1,300,000	1,300,000	1,300,000
024	Permit Fees		1,727,000	13,000,000	13,000,000	13,000,000
025	Sale of Maps		200,000	190,000	250,000	250,000
027	Deeds Fees		4,500,000	6,500,000	700,000	700,000
028	Investigation Fees: Surveyor General		1,600	2,000	2,500	2,500
029	Sale water & electricity: employees		-	250,000	250,000	250,000
030	Sale of water		-	10,000	10,000	10,000
031	Meter Linkage and Rental Fees		-	2,500,000	2,500,000	2,500,000
<b>Vote 38. WATER</b>		<b>-</b>	<b>405,000</b>	<b>402,100</b>	<b>402,100</b>	<b>402,100</b>
001	Miscellaneous		1,000	1,000	1,000	1,000
002	Ministerial fines		500	500	500	500
003	Lost equipment and stores		500	500	500	500
004	Sale water & electricity: employees		29,000	27,000	27,000	27,000
005	Auction Fees		1,000	100	100	100
006	Sale of water		10,000	10,000	10,000	10,000
007	Meter Linkage and Rental Fees		363,000	363,000	363,000	363,000
<b>Vote 39. HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY</b>				<b>79,758,000</b>	<b>88,458,000</b>	<b>96,108,000</b>



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

HEAD OF REVENUE		Actual 2019-20 N\$	Rev. Estimate 2020-21 N\$	Estimate 2021-22 N\$	Estimate 2022-23 N\$	Estimate 2023-24 N\$
001	Departmental fines			300,000	350,000	400,000
002	Lost equipment and stores			50,000	50,000	50,000
003	Copies of plans			1,200,000	1,300,000	1,400,000
004	Traffic Control			8,000,000	8,500,000	9,000,000
005	Miscellaneous			950,000	1,000,000	1,000,000
006	Mortuary fees			8,000	8,000	8,000
007	Prisoners Labour			100,000	100,000	100,000
008	Water and electricity			150,000	150,000	150,000
009	Passport Control			11,000,000	13,000,000	14,000,000
010	Visas and Permit			55,000,000	60,000,000	65,500,000
011	Civil Registration			3,000,000	4,000,000	4,500,000
<b>92. RETURN OF CAPITAL FROM LENDING AND</b>		<b>11,379,028</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01. RECEIPTS OF PRINCIPAL OF LOANS FROM:</b>		<b>11,379,028</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
03-000	Municipalities and Regional Authorities	1,584,879				
09-000	On-Lending Arrangements	9,794,148				
<b>TOTAL REVENUE FROM OWN SOURCES</b>		<b>58,438,399,493</b>	<b>54,913,245,511</b>	<b>51,991,512,690</b>	<b>52,409,855,831</b>	<b>57,035,631,053</b>
<b>93. EXTERNAL GRANTS</b>		<b>97,881,839</b>	<b>265,858,808</b>	<b>73,440,000</b>	<b>73,440,000</b>	<b>73,440,000</b>
02-00-000	RECURRENT ACTIVITY - TIED GRANTS	97,881,839				
03-00-000	DEVELOPMENT PROJECTS - TIED GRANTS		265,858,808	73,440,000	73,440,000	73,440,000
<b>TOTAL REVENUE</b>		<b>58,536,281,331</b>	<b>55,179,104,319</b>	<b>52,064,952,690</b>	<b>52,483,295,831</b>	<b>57,109,071,053</b>



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

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

**TABLE 6: Estimate of Development Expenditure by Vote**



Vote	Actual 2019/2020 N\$	Revised Estimate 2020/2021 N\$	Estimate 2021/2022 N\$	Estimate 2022/2023 N\$	Estimate 2023/2024 N\$
01 President	77,000,000	45,900,000	54,866,000	67,500,000	95,634,000
02 Prime Minister	0	2,576,000	22,919,000	46,581,000	1,526,000
03 National Assembly	3,300,000	7,000,000	4,587,000	550,000	0
04 Auditor General	0	0	0	0	0
05 Home Affairs and Immigration	169,256,289	90,020,000	0	0	0
06 Safety and Security	409,569,214	335,000,000	0	0	0
07 International Relations and Cooperations	116,754,580	109,326,000	81,956,000	124,310,000	144,000,000
08 Defence	376,681,921	320,000,000	300,900,000	378,000,000	380,000,000
09 Finance	3,609,096	4,200,000	2,999,000	3,115,000	2,500,000
10 Education, Arts and Culture	502,570,591	1,041,000,000	402,830,000	490,000,000	460,000,000
11 National Council	0	0	0	0	0
12 Gender Equality and Child Welfare	3,007,605	0	0	0	0
13 Health and Social Services	187,010,380	238,430,000	360,490,000	524,000,000	513,000,000
14 Labour, Industrial Relations and Employment Creation	2,428,911	2,500,000	8,757,000	14,500,000	7,500,000
15 Mines and Energy	58,055,952	70,000,000	81,315,000	112,700,000	112,700,000
16 Justice	101,882,513	63,000,000	59,631,000	80,800,000	95,300,000
17 Urban and Rural Development	173,264,000	539,500,000	580,118,000	666,561,000	722,564,000
18 Environment , Tourism and Forestry	46,834,082	104,000,000	86,736,000	107,121,000	110,334,000
19 Industrialisation and Trade	106,246,308	42,000,000	47,594,000	102,932,000	110,932,000
20 Agriculture, Water and Forestry	897,473,181	0	0	0	0
21 Judiciary	0	0	0	0	0
22 Fisheries and Marine Resources	1,760,620	9,000,000	17,431,000	21,527,000	22,173,000
23 Works	10,913,319	26,160,000	27,981,000	40,260,000	48,466,000
24 Transport	2,111,831,971	1,977,546,000	2,200,000,000	1,750,342,000	1,934,288,000
25 Land Reform	220,674,051	0	0	0	0
26 National Planning Commission	0	98,600,000	0	606,968,000	2,500,000
27 Sport, Youth and National Services	5,080,747	14,500,000	15,429,000	24,420,000	20,500,000
28 Electoral Commission of Namibia	0	0	0	0	0
29 Information and Communication Technology	21,420,056	27,000,000	81,000,000	180,000,000	165,000,000
30 Anti-Corruption Commission	0	0	0	0	0
31 Veterans Affairs	8,252,784	5,000,000	10,000,000	7,500,000	8,500,000
32 Higher Education, Technology and Innovation	85,686,000	79,200,000	65,200,000	151,000,000	222,000,000
33 Poverty Eradication and Social Welfare	0	0	0	0	0
34 Public Enterprises	0	0	0	0	0
35 Attorney-General	0	0	0	0	0
36 Gender Equality, Poverty Eradication and Social Welfare	0	25,674,000	23,553,000	33,890,000	34,906,000
37 Agriculture and Land Reform	0	482,262,000	392,426,000	636,586,000	638,000,000
38 Water	0	696,694,000	264,603,000	423,889,000	450,000,000
39 Home Affairs, Immigration, Safety and Security	0	0	364,201,000	458,682,000	470,000,000
<b>Total Development budget</b>	<b>5,700,564,000</b>	<b>6,456,088,000</b>	<b>5,557,522,000</b>	<b>7,053,734,000</b>	<b>6,772,323,000</b>

**TABLE 7: Estimate of Operational Expenditure by Vote**



Vote	Actual 2019/2020 N\$	Revised Estimate 2020/2021 N\$	Estimate 2021/2022 N\$	Estimate 2022/2023 N\$	Estimate 2023/2024 N\$
01 President	379,375,992	444,629,000	554,286,000	544,745,000	548,527,000
02 Prime Minister	480,416,410	406,368,000	394,079,000	387,296,000	389,984,000
03 National Assembly	103,602,000	121,084,000	112,600,000	110,662,000	111,430,000
04 Auditor General	108,750,066	108,267,000	108,267,000	106,403,000	107,142,000
05 Home Affairs and Immigration	492,407,055	417,082,000	0	0	0
06 Safety and Security	5,063,230,001	5,106,759,000	0	0	0
07 International Relations and Cooperations	821,159,409	862,355,000	745,742,000	732,905,000	737,994,000
08 Defence	5,576,619,168	5,904,103,000	5,127,695,000	5,039,430,000	5,074,418,000
09 Finance	12,450,536,835	14,419,723,000	13,193,984,000	12,932,941,000	13,022,730,000
10 Education, Arts and Culture	13,257,251,492	13,471,175,000	13,374,985,000	13,144,757,000	13,236,018,000
11 National Council	90,304,526	89,367,000	88,367,000	86,846,000	87,449,000
12 Gender Equality and Child Welfare	1,198,094,646	0	0	0	0
13 Health and Social Services	6,622,076,488	7,813,446,000	7,720,526,000	7,587,630,000	7,640,309,000
14 Labour, Industrial Relations and Employment Creation	159,984,461	166,052,000	153,935,000	151,285,000	152,336,000
15 Mines and Energy	147,895,945	136,433,000	131,126,000	128,869,000	129,764,000
16 Justice	225,223,325	415,746,000	431,774,000	424,342,000	427,288,000
17 Urban and Rural Development	1,453,173,414	1,106,463,000	1,033,807,000	1,016,012,000	1,023,066,000
18 Environment , Tourism and Forestry	383,715,149	463,177,000	437,952,000	430,413,000	433,402,000
19 Industrialisation and Trade	189,543,503	133,486,000	112,203,000	110,272,000	111,037,000
20 Agriculture, Water and Forestry	1,054,286,937	0	0	0	0
21 Judiciary	356,545,934	371,152,000	371,152,000	364,763,000	367,296,000
22 Fisheries and Marine Resources	214,328,531	199,383,000	173,995,000	171,000,000	172,187,000
23 Works	560,025,430	525,578,000	464,608,000	456,611,000	459,781,000
24 Transport	996,521,844	341,248,000	306,644,000	301,366,000	303,458,000
25 Land Reform	176,009,909	0	0	0	0
26 National Planning Commission	247,182,217	161,094,000	182,781,000	179,635,000	180,882,000
27 Sport, Youth and National Services	281,941,177	251,878,000	263,321,000	258,788,000	260,585,000
28 Electoral Commission of Namibia	348,312,569	332,182,000	72,419,000	71,172,000	71,667,000
29 Information and Communication Technology	361,510,125	483,832,000	273,050,000	268,350,000	270,213,000
30 Anti-Corruption Commission	59,483,160	61,612,000	62,771,000	61,691,000	62,119,000
31 Veterans Affairs	727,499,154	864,952,000	851,344,000	836,690,000	842,498,000
32 Higher Education, Technology and Innovation	3,220,974,000	3,147,428,000	3,082,100,000	3,029,047,000	3,050,077,000
33 Poverty Eradication and Social Welfare	3,670,209,452	0	0	0	0
34 Public Enterprises	32,014,695	808,888,000	733,396,000	720,772,000	725,776,000
35 Attorney-General	198,231,271	0	0	0	0
36 Gender Equality, Poverty Eradication and Social Welfare	0	5,387,163,000	5,421,242,000	5,327,924,000	5,364,915,000
37 Agriculture and Land Reform	0	855,152,000	863,514,000	848,650,000	854,542,000
38 Water	0	272,483,000	200,659,000	197,205,000	198,574,000
39 Home Affairs, Immigration, Safety and Security	0	0	5,348,071,000	5,256,013,000	5,292,504,000
<b>Total Operational budget</b>	<b>61,708,436,000</b>	<b>65,649,740,000</b>	<b>62,392,395,000</b>	<b>61,284,485,000</b>	<b>61,709,968,000</b>

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



EXPENDITURE SUBDIVISIONS	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
001 Remuneration	25,162,510,008	24,949,192,000	24,609,160,874	24,658,505,400	24,984,239,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.F	2,936,350,208	2,938,171,000	2,925,172,241	2,997,348,000	3,069,238,500
003 Other Conditions of Service	1,376,532,440	697,258,000	828,216,000	843,041,500	864,172,000
004 Improvement of Remuneration Structure	168,295	88,000	420,000	433,000	446,000
005 Employers Contribution to the Social Security	94,847,426	96,731,000	96,266,821	98,963,000	101,656,000
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>29,570,408,377</b>	<b>28,681,440,000</b>	<b>28,459,235,936</b>	<b>28,598,290,900</b>	<b>29,019,751,500</b>
021 Travel and Subsistence Allowance	311,274,598	195,956,000	137,266,000	134,681,500	137,067,000
022 Materials and Supplies	1,674,708,879	2,006,137,151	2,285,166,000	2,219,772,000	2,233,954,500
023 Transport	624,147,466	627,594,000	527,255,000	530,786,000	534,859,000
024 Utilities	1,377,880,962	1,294,783,000	1,226,238,000	1,205,394,000	1,226,049,000
025 Maintenance Expenses	427,297,219	451,127,000	506,522,000	496,317,000	493,899,000
026 Property Rental and Related Charges	282,237,822	320,259,000	256,857,000	241,730,000	236,960,000
027 Other Services and Expenses	1,955,301,190	4,068,909,343	2,560,002,064	2,618,916,600	2,608,177,000
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>6,652,848,136</b>	<b>8,964,765,494</b>	<b>7,499,306,064</b>	<b>7,447,597,100</b>	<b>7,470,965,500</b>
041 Membership Fees and Subscriptions: International	142,052,047	188,185,000	194,986,000	205,352,000	206,359,000
042 Membership Fees and Subscriptions: Domestic	1,090,767	26,425,000	1,397,000	1,301,000	1,257,000
043 Government Organizations	10,695,135,309	9,616,161,000	11,061,909,000	9,959,516,000	8,742,090,000
044 Individuals and Non-Profit Organizations	4,926,677,727	7,614,368,000	5,111,159,000	5,005,459,000	5,034,130,000
045 Public and Departmental Enterprises and Private Industries	1,009,577,814	1,366,310,506	816,668,000	631,601,000	634,819,000
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SUBTOTAL</b>	<b>16,774,533,663</b>	<b>18,811,449,506</b>	<b>17,186,119,000</b>	<b>15,803,229,000</b>	<b>14,618,655,000</b>
081 Domestic Interest Payments	4,672,450,041	4,801,000,000	6,059,759,000	6,349,049,000	7,301,000,000
082 Foreign Interest Payments	2,202,541,642	2,937,000,000	2,440,241,000	2,475,779,000	2,723,000,000
<b>090 INTEREST PAYMENTS &amp; BORROWING RELATED C</b>	<b>6,885,552,916</b>	<b>7,738,000,000</b>	<b>8,500,000,000</b>	<b>8,824,828,000</b>	<b>10,024,000,000</b>
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>	<b>59,883,343,093</b>	<b>64,195,655,000</b>	<b>61,644,661,000</b>	<b>60,673,945,000</b>	<b>61,133,372,000</b>
101 Furniture and Office Equipment	18,414,775	40,450,000	8,003,000	2,830,000	1,605,000
102 Vehicles	6,402,112				
103 Operational Equipment, Machinery and Plants	646,187,106	704,435,000	737,231,000	605,210,000	572,491,000
<b>110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>671,003,992</b>	<b>744,885,000</b>	<b>745,234,000</b>	<b>608,040,000</b>	<b>574,096,000</b>
121 Government Organizations	328,865,000	1,200,000			
124 Abroad	2,000,000	2,000,000	2,500,000	2,500,000	2,500,000
<b>130 CAPITAL TRANSFERS-SUBTOTAL [121+122+123+124]</b>	<b>330,865,000</b>	<b>3,200,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>160 TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>1,001,868,992</b>	<b>748,085,000</b>	<b>747,734,000</b>	<b>610,540,000</b>	<b>576,596,000</b>
212 Guarantees	823,224,205	706,000,000			
<b>220 TOTAL OTHER STATUTORY</b>	<b>823,224,205</b>	<b>706,000,000</b>			
<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+220]</b>	<b>61,708,436,290</b>	<b>65,649,740,000</b>	<b>62,392,395,000</b>	<b>61,284,485,000</b>	<b>61,709,968,000</b>
031 Travel and Subsistence Allowance				66,000	67,000
032 Materials and Supplies	343,980,787	333,938,000	130,628,000	293,649,000	253,550,000
037 Other Services and Expenses	84,183,076	114,225,000	140,640,000	214,701,000	210,736,000
<b>040 GOODS AND OTHER SERVICES - SUBTOTAL</b>	<b>432,549,560</b>	<b>448,163,000</b>	<b>271,268,000</b>	<b>508,437,000</b>	<b>464,375,000</b>
111 Furniture and Office Equipment	30,302,352	28,787,000	43,284,000	58,520,000	57,500,000
112 Vehicles		450,000	500,000	850,000	630,000
113 Operational Equipment, Machinery and Plants	237,273,883	253,644,000	316,143,000	433,420,000	438,950,000
114 Purchase of Buildings	274,382	35,606,000	2,000,000	5,000,000	10,000,000
115 Feasibility Studies, Design and Supervision	405,521,719	267,580,000	456,147,000	436,725,000	519,224,000
116 Purchase of Land and Intangible Assets	22,243,618	16,850,000	18,600,000	22,110,000	28,057,000
117 Construction, Renovation and Improvement	3,960,383,935	3,987,730,000	3,123,855,000	3,669,134,000	3,679,547,000
<b>120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>4,655,999,888</b>	<b>4,590,647,000</b>	<b>3,960,529,000</b>	<b>4,625,759,000</b>	<b>4,733,908,000</b>
131 Government Organisations	304,794,094	1,225,752,000	1,019,500,000	1,503,784,000	1,097,710,000
133 Public and Departmental Enterprises and Private Industries	193,794,215	100,000,000	249,569,000	331,531,000	372,419,000
134 Abroad	113,426,414	91,526,000	56,656,000	84,223,000	103,911,000
<b>150 CAPITAL TRANSFERS - SUBTOTAL</b>	<b>612,014,723</b>	<b>1,417,278,000</b>	<b>1,325,725,000</b>	<b>1,919,538,000</b>	<b>1,574,040,000</b>
<b>170 TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>5,268,014,612</b>	<b>6,007,925,000</b>	<b>5,286,254,000</b>	<b>6,545,297,000</b>	<b>6,307,948,000</b>
<b>200 TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>5,700,564,172</b>	<b>6,456,088,000</b>	<b>5,557,522,000</b>	<b>7,053,734,000</b>	<b>6,772,323,000</b>
<b>400 GRAND TOTAL [200+300]</b>	<b>67,409,000,462</b>	<b>72,105,828,000</b>	<b>67,949,917,000</b>	<b>68,338,219,000</b>	<b>68,482,291,000</b>

**OPERATING AGENCY: Office of the President**  
**ACCOUNTING OFFICER: The Executive Director**  
**VOTE: 01**  
**SUMMARY**



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

# 70111 Executive and legislative organs (CS)

## 70111 Executive and legislative organs (CS)

<p>Operating Agency : Office of the President  Accounting Officer : The Executive Director  Vote 01 President  MAINDIVISION01 :Office of the President  Sector : Administrative  Programme :Protection and defence of the Namibian Constituion as a Supreme Law of Namibia  Activity :Discharge of the Executive Functions of Government</p>						
						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To uphold, protect and defend the Constitution as the Supreme Law of Namibia as well as to discharge the executive functions of Government, subject to the overriding terms of the constitution and the laws of Namibia, which the presesident is constitutionally obliged to protect, administer and to execute.						
<b>Main Operations:</b>						
To discharge the executive functions of Government with regard to the functions, powers and duties vested in the President.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
1	2	3	4	5	6	7
001	Remuneration	34,317,288	30,755,000	32,280,000	30,178,000	27,665,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,877,359	2,892,000	2,792,000	2,979,000	3,068,000
003	Other Conditions of Service	442,112	1,100,000	530,000	1,133,000	1,167,000
005	Emplouers Contribution to the Social Security	72,091	73,000	76,000	75,000	77,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>37,708,851</b>	<b>34,820,000</b>	<b>35,678,000</b>	<b>34,365,000</b>	<b>31,977,000</b>
021	Travel and Subsistence Allowance	33,653,792	22,434,000	14,434,000	13,425,000	13,829,000
022	Materials and Supplies	1,138,959	1,300,000	1,172,000	1,207,000	1,243,000
023	Transport	19,189,030	17,000,000	7,000,000	3,390,000	4,230,000
024	Utilities	2,817,166	2,160,000	3,459,000	3,563,000	3,670,000
025	Maintenance Expenses	586,736	550,000	550,000	567,000	583,000
027	Other Services and Expenses	41,701,276	24,743,000	18,972,000	17,478,000	16,572,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>99,086,958</b>	<b>68,187,000</b>	<b>45,587,000</b>	<b>39,630,000</b>	<b>40,127,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>	<b>136,795,809</b>	<b>103,007,000</b>	<b>81,265,000</b>	<b>73,995,000</b>	<b>72,104,000</b>
101	Furniture and Office Equipment	1,637,496	1,000,000	1,500,000	1,500,000	
103	Operational Equipment, Machinery and Plants		3,000,000	1,378,000	1,500,000	
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>1,637,496</b>	<b>4,000,000</b>	<b>2,878,000</b>	<b>3,000,000</b>	
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>1,637,496</b>	<b>4,000,000</b>	<b>2,878,000</b>	<b>3,000,000</b>	
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+220]</b>	<b>138,433,305</b>	<b>107,007,000</b>	<b>84,143,000</b>	<b>76,995,000</b>	<b>72,104,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>138,433,305</b>	<b>107,007,000</b>	<b>84,143,000</b>	<b>76,995,000</b>	<b>72,104,000</b>

# 70111 Executive and legislative organs (CS)

## 70111 Executive and legislative organs (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

### D.Note

#### 041 Membership Fees and Subscriptions: Internation

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

#### 043 Government Organizations

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

# 70111 Executive and legislative organs (CS)

## 70111 Executive and legislative organs (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

# 70111 Executive and legislative organs (CS)

## 70111 Executive and legislative organs (CS)

Operating Agency : Office of the President						
Accounting Officer : The Executive Director						
Vote 01 President						
MAINDIVISION04 :Vice President						
Sector : Administrative						
Programme :Protection and defence of national Constitution						
Activity :Government Function and Protection						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
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.						
<b>Main Operations:</b>						
Execution of executive functions, hosting official functions, undertake official visits.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,979,842	9,023,000	7,075,000	6,089,000	6,272,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,031,100	1,101,000	670,000	690,000	711,000
005	Employers Contribution to the Social Security	17,813	19,000	16,000	15,000	15,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>11,028,755</b>	<b>10,143,000</b>	<b>7,761,000</b>	<b>6,794,000</b>	<b>6,998,000</b>
<a href="#">021</a>	Travel and Subsistence Allowance	1,380,964	820,000	950,000	979,000	1,008,000
<a href="#">022</a>	Materials and Supplies	42,334	195,000	195,000	200,000	207,000
<a href="#">023</a>	Transport	174,664	320,000	320,000	330,000	339,000
<a href="#">024</a>	Utilities	48,283	122,000	122,000	126,000	129,000
<a href="#">025</a>	Maintenance Expenses		30,000	350,000	360,000	372,000
<a href="#">027</a>	Other Services and Expenses	164,027	560,000	336,000	346,000	356,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,810,273</b>	<b>2,047,000</b>	<b>2,273,000</b>	<b>2,341,000</b>	<b>2,411,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>	<b>12,839,028</b>	<b>12,190,000</b>	<b>10,034,000</b>	<b>9,135,000</b>	<b>9,409,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+220]</b>	<b>12,839,028</b>	<b>12,190,000</b>	<b>10,034,000</b>	<b>9,135,000</b>	<b>9,409,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>12,839,028</b>	<b>12,190,000</b>	<b>10,034,000</b>	<b>9,135,000</b>	<b>9,409,000</b>

# 70411 General economic and commercial affairs (CS)

## 70411 General economic and commercial affairs (CS)

Operating Agency : Office of the President

Accounting Officer : The Executive Director

Vote 01 President

MAIN DIVISION 05 : Trade Investment Board

Sector : Administrative

Programme : Investment Promotion and Facilitation

Activity : Trade Investment Board



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

### D.Note

#### 042 Membership Fees and Subscriptions: Domestic

Trade Attachees

25,000,000

**Total**

**25,000,000**

#### 043 Government Organizations

Namibia Investment and Development Promotio

125,453,000

125,290,000

127,454,000

**Total**

**125,453,000**

**125,290,000**

**127,454,000**

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



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

# 70111 Executive and legislative organs (CS)

Operating Agency : Office of the Prime Minister

Accounting Officer : The Executive Director

Vote 02 Prime Minister

MAINDIVISION01 :Office of the Prime Minister

Sector : Administrative

Programme :Coordination and Administration of Government Leadership

Activity :Privision of effective support to Honourable Prime Minister



## A. INTRODUCTION

### Objective and Description:

Strengthen executive support.

### Main Operations:

Provide efficient administrative support to Honourable Prime Minister.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,506,011	8,806,000	9,385,000	9,667,000	9,957,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	745,879	1,032,000	440,000	453,000	467,000
003	Other Conditions of Service	39,027	2,968,000			
005	Employers Contribution to the Social Security	19,778	27,000	26,000	27,000	28,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>10,310,695</b>	<b>12,833,000</b>	<b>9,851,000</b>	<b>10,147,000</b>	<b>10,452,000</b>
021	Travel and Subsistence Allowance	3,099,275	894,000	952,000	950,000	950,000
024	Utilities	52,720				
027	Other Services and Expenses	122,663	170,000	200,000	200,000	200,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>3,274,659</b>	<b>1,064,000</b>	<b>1,152,000</b>	<b>1,150,000</b>	<b>1,150,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021+024+027]</b>	<b>13,585,353</b>	<b>13,897,000</b>	<b>11,003,000</b>	<b>11,297,000</b>	<b>11,602,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+240+270]</b>	<b>13,585,353</b>	<b>13,897,000</b>	<b>11,003,000</b>	<b>11,297,000</b>	<b>11,602,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>13,585,353</b>	<b>13,897,000</b>	<b>11,003,000</b>	<b>11,297,000</b>	<b>11,602,000</b>

# 70133 Other general services (CS)

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



## A. INTRODUCTION

### Objective and Description:

Effectively coordinate Disaster Risk Management.

### Main Operations:

Coordinate National Disaster Risk Management.

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

### D.Note

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

# 70131 General Personnel Services (CS)

Operating Agency : Office of the Prime Minister

Accounting Officer : The Executive Director

Vote 02 Prime Minister

MAINDIVISION03 :Administration

Sector : Administrative

Programme :Improve Policy Coordination and Support Services

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



## A. INTRODUCTION

### Objective and Description:

Enhance organizational performance.

### Main Operations:

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

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

### D.Note

#### 043 Government Organizations

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

# 70131 General personnel services (CS)

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



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

Drive the Public Service Innovation and Reform Initiatives.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,751,906	3,821,000	3,616,000	3,724,000	3,836,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	455,348	450,000	472,000	487,000	502,000
003	Other Conditions of Service	140,277	50,000			
005	Employers Contribution to the Social Security	6,804	7,000	7,000	7,000	7,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>4,354,334</b>	<b>4,328,000</b>	<b>4,095,000</b>	<b>4,218,000</b>	<b>4,345,000</b>
021	Travel and Subsistence Allowance	35,823	71,000	120,000	120,000	120,000
027	Other Services and Expenses		2,475,000	1,500,000	800,000	800,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>35,823</b>	<b>2,546,000</b>	<b>1,620,000</b>	<b>920,000</b>	<b>920,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>4,390,157</b>	<b>6,874,000</b>	<b>5,715,000</b>	<b>5,138,000</b>	<b>5,265,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>4,390,157</b>	<b>6,874,000</b>	<b>5,715,000</b>	<b>5,138,000</b>	<b>5,265,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>4,390,157</b>	<b>6,874,000</b>	<b>5,715,000</b>	<b>5,138,000</b>	<b>5,265,000</b>

# 70131 General personnel services (CS)

Operating Agency : Office of the Prime Minister  
 Accounting Officer : The Executive Director  
 Vote 02 Prime Minister  
 MAINDIVISION05 :Public Service Commission  
 Sector : Administrative  
 Programme :Improve Constitutional obligation of the Public Service Commission  
 Activity :Provision of advice and recommendation on Public Service Human Resources and other related matters to President and Government



**A. INTRODUCTION**

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

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	23,460,969	21,717,000	19,452,000	20,036,000	20,637,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	3,120,545	2,751,000	2,871,000	2,957,000	3,046,000
003	Other Conditions of Service	689,045	200,000			
005	Employers Contribution to the Social Security	44,722	46,000	41,000	42,000	43,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>27,315,281</b>	<b>24,714,000</b>	<b>22,364,000</b>	<b>23,035,000</b>	<b>23,726,000</b>
021	Travel and Subsistence Allowance	349,455	111,000	240,000	240,000	240,000
027	Other Services and Expenses		266,000	666,000	336,000	336,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>349,455</b>	<b>377,000</b>	<b>906,000</b>	<b>576,000</b>	<b>576,000</b>
041	Membership Fees and Subscriptions: International	31,845	37,000	42,000	42,000	42,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SUBTOTAL</b>	<b>31,845</b>	<b>37,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021+027]</b>	<b>27,696,580</b>	<b>25,128,000</b>	<b>23,312,000</b>	<b>23,653,000</b>	<b>24,344,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+220+230+240+250+260+270+280+290]</b>	<b>27,696,580</b>	<b>25,128,000</b>	<b>23,312,000</b>	<b>23,653,000</b>	<b>24,344,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>27,696,580</b>	<b>25,128,000</b>	<b>23,312,000</b>	<b>23,653,000</b>	<b>24,344,000</b>

**D.Note**

041	<b>Membership Fees and Subscriptions: International</b>					
	Association of African Public Administration Manage	-	25,000	14,000	14,000	14,000
	Association of African Public Service Commissions (	31,845	12,000	28,000	28,000	28,000
	<b>Total</b>	<b>31,845</b>	<b>37,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>

# 70133 Other general services (CS)

Operating Agency : Office of the Prime Minister Accounting Officer : The Executive Director Vote 02 Prime Minister MAINDIVISION06 :e-Governance Management Sector : Administrative Programme :Improve Public Service Information Technology Management Activity :Information Technology Management						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To strengthen e-governance and ICT infrastructure.						
<b>Main Operations:</b>						
Coordinate and Manage Public Service E-governance and ICT Infrastructure						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
1	2	3	4	5	6	7
001	Remuneration	20,998,179	21,591,000	19,757,000	20,350,000	20,961,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,575,285	2,680,000	2,573,000	2,650,000	2,730,000
003	Other Conditions of Service	310,396	20,000			
005	Employers Contribution to the Social Security	53,850	60,000	53,000	54,000	56,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>23,937,711</b>	<b>24,351,000</b>	<b>22,383,000</b>	<b>23,054,000</b>	<b>23,747,000</b>
021	Travel and Subsistence Allowance	229,578	50,000	130,000	130,000	130,000
025	Maintenance Expenses	12,056,395	48,000,000	44,000,000	40,779,000	40,397,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>12,285,972</b>	<b>48,050,000</b>	<b>44,130,000</b>	<b>40,909,000</b>	<b>40,527,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021+025]</b>	<b>36,223,683</b>	<b>72,401,000</b>	<b>66,513,000</b>	<b>63,963,000</b>	<b>64,274,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+250]</b>	<b>36,223,683</b>	<b>72,401,000</b>	<b>66,513,000</b>	<b>63,963,000</b>	<b>64,274,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>36,223,683</b>	<b>72,401,000</b>	<b>66,513,000</b>	<b>63,963,000</b>	<b>64,274,000</b>

# 70111 Executive and legislative organs (CS)

Operating Agency : Office of the Prime Minister Accounting Officer : The Executive Director Vote 02 Prime Minister MAINDIVISION07 :Cabinet Secretariat Sector : Administrative Programme :Improve Cabinet Administrative Support Activity :Provision of administrative support to Cabinet						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b> Ensure effective leadership and good governance.						
<b>Main Operations:</b> Provide effective administrative support to Cabinet.						
<b>C.</b>	<b>EXPENDITURE SUBDIVISIONS</b>	<b>Actual</b>	<b>Rev. Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,616,370	9,869,000	9,738,000	10,030,000	10,331,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,112,610	1,171,000	1,259,000	1,297,000	1,336,000
003	Other Conditions of Service	678,033	455,000			
005	Employers Contribution to the Social Security	19,191	20,000	20,000	21,000	22,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>11,426,203</b>	<b>11,515,000</b>	<b>11,017,000</b>	<b>11,348,000</b>	<b>11,689,000</b>
021	Travel and Subsistence Allowance	347,718	74,000	240,000	240,000	240,000
024	Utilities	15,421				
027	Other Services and Expenses	1,041,472	316,000	216,000	216,000	216,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,404,612</b>	<b>390,000</b>	<b>456,000</b>	<b>456,000</b>	<b>456,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>12,830,815</b>	<b>11,905,000</b>	<b>11,473,000</b>	<b>11,804,000</b>	<b>12,145,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>12,830,815</b>	<b>11,905,000</b>	<b>11,473,000</b>	<b>11,804,000</b>	<b>12,145,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>12,830,815</b>	<b>11,905,000</b>	<b>11,473,000</b>	<b>11,804,000</b>	<b>12,145,000</b>

# 70131 General personnel services (CS)

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



## A. INTRODUCTION

### Objective and Description:

Accelerate performance improvement in the Public Service.

### Main Operations:

Coordinate and monitor the following in the Public Service:

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

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

### D.Note

#### 041 Membership Fees and Subscriptions: International

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

# 70131 General personnel services (CS)

Operating Agency : Office of the Prime Minister Accounting Officer : The Executive Director Vote 02 Prime Minister MAINDIVISION09 :Public Office Bearers' Commission Secretariat Sector : Administrative Programme :Coordination and Administration of Government Leadership Activity :Developing and Reviewing Public Office Bearers'Remuneration Policies						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To provide a public office-bearer remuneration policy environment that is reasonable, equitable and justifiable.						
<b>Main Operations:</b>						
Undertake research in order to render evidence-based professional advice to the President concerning conditions of service of public office-bearers. Review applicable conditions of service in respect of public office-bearers from time to time taking into consideration principles of benchmarking, market trends, affordability and the State's financial means and macroeconomic framework as prescribed in the POBC Act, Act 3 of 2005.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	1,635,879	2,184,000	1,803,000	1,857,000	1,913,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	183,262	264,000	229,000	237,000	244,000
003	Other Conditions of Service		20,000			
005	Employers Contribution to the Social Security	4,000	6,000	5,000	5,000	5,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>1,823,141</b>	<b>2,474,000</b>	<b>2,037,000</b>	<b>2,099,000</b>	<b>2,162,000</b>
021	Travel and Subsistence Allowance	160,003	90,000	120,000	120,000	120,000
022	Materials and Supplies	9,708	50,000	50,000	30,000	30,000
023	Transport	3,242				
027	Other Services and Expenses	392,096	638,000	900,000	680,000	680,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>565,050</b>	<b>778,000</b>	<b>1,070,000</b>	<b>830,000</b>	<b>830,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+020+025+026+027+028+029+030]</b>	<b>2,388,191</b>	<b>3,252,000</b>	<b>3,107,000</b>	<b>2,929,000</b>	<b>2,992,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+220+230+240+250+260+270+280+290+300]</b>	<b>2,388,191</b>	<b>3,252,000</b>	<b>3,107,000</b>	<b>2,929,000</b>	<b>2,992,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>2,388,191</b>	<b>3,252,000</b>	<b>3,107,000</b>	<b>2,929,000</b>	<b>2,992,000</b>

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



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	61,562,000	76,456,000	77,171,000	74,207,000	73,888,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	9,095,000	10,349,000	10,075,000	10,377,000	10,689,000
003 Other Conditions of Service	5,522,000	11,191,000	5,564,000	5,731,000	5,902,000
005 Employers Contribution to the Social Security	114,000	137,000	266,000	274,000	282,000
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>76,293,000</b>	<b>98,133,000</b>	<b>93,076,000</b>	<b>90,589,000</b>	<b>90,761,000</b>
021 Travel and Subsistence Allowance	9,825,000	1,842,000	1,400,000	1,412,000	1,455,000
022 Materials and Supplies	1,047,000	974,000	974,000	1,004,000	1,034,000
023 Transport	2,313,000	3,400,000	2,186,000	2,252,000	2,320,000
024 Utilities	4,244,000	5,149,000	5,148,000	5,302,000	5,461,000
025 Maintenance Expenses	1,275,000	1,123,000	1,123,000	1,156,000	1,191,000
027 Other Services and Expenses	6,022,000	6,369,000	5,599,000	5,766,000	5,938,000
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>24,726,000</b>	<b>18,857,000</b>	<b>16,430,000</b>	<b>16,892,000</b>	<b>17,399,000</b>
041 Membership Fees and Subscriptions: International	2,572,000	2,894,000	2,894,000	2,981,000	3,070,000
042 Membership Fees and Subscriptions: Domestic	11,000				
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>2,583,000</b>	<b>2,894,000</b>	<b>2,894,000</b>	<b>2,981,000</b>	<b>3,070,000</b>
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>103,602,000</b>	<b>119,884,000</b>	<b>112,400,000</b>	<b>110,462,000</b>	<b>111,230,000</b>
101 Furniture and Office Equipment			200,000	200,000	200,000
<b>110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
121 Government Organizations		1,200,000			
<b>130 CAPITAL TRANSFERS-SUBTOTAL [121+122+123]</b>		<b>1,200,000</b>			
<b>160 TOTAL CAPITAL EXPENDITURE [110+130]</b>		<b>1,200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>103,602,000</b>	<b>121,084,000</b>	<b>112,600,000</b>	<b>110,662,000</b>	<b>111,430,000</b>
117 Construction, Renovation and Improvement	3,300,000	7,000,000	4,587,000	550,000	
<b>120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>3,300,000</b>	<b>7,000,000</b>	<b>4,587,000</b>	<b>550,000</b>	
<b>170 TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>3,300,000</b>	<b>7,000,000</b>	<b>4,587,000</b>	<b>550,000</b>	
<b>200 TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>3,300,000</b>	<b>7,000,000</b>	<b>4,587,000</b>	<b>550,000</b>	
<b>400 GRAND TOTAL [200+300]</b>	<b>106,902,000</b>	<b>128,084,000</b>	<b>117,187,000</b>	<b>111,212,000</b>	<b>111,430,000</b>

# 70111 Executive and legislative (CS)

## 70111 Executive and legislative organs (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

#### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: Internation</b>					
	Society of Clerks at the Table (SOCATT)	19,000	147,000	82,000	85,000	88,000
	Commonwealth Parliamentary Association	581,000	488,000	488,000	503,000	518,000
	CPA African Region	176,000	215,000	215,000	221,000	228,000
	IPU Secretariat	162,000	225,000	225,000	232,000	239,000
	SADAC Parliamentary Forum	1,430,000	1,510,000	1,480,000	1,524,000	1,570,000
	Secretary General(ASGP)	-	-	95,000	98,000	100,000
	<b>Total</b>	<b>2,368,000</b>	<b>2,585,000</b>	<b>2,585,000</b>	<b>2,663,000</b>	<b>2,743,000</b>

# 70111 Executive and legislative (CS)

## 70111 Executive and legislative organs (CS)

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

# 70111 Executive and legislative (CS)

## 70111 Executive and legislative organs (CS)

Operating Agency : Office of the President						
Accounting Officer : Secretary to Parliament						
Vote 03 National Assembly						
MAIN DIVISION 03 : Information and Computer Services						
Sector : Administrative						
Programme : Policy Co-ordination and Support Services						
Activity : Information Services						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
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.						
<b>Main Operations:</b>						
Undertaking Research, conducting Public Education, providing relevant and up-to date Library Services, as well as the acquisition and maintenance of Library resources, IT Equipment and Systems.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	5,204,000	6,297,000	6,297,000	6,486,000	6,681,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	654,000	804,000	804,000	828,000	853,000
003	Other Conditions of Service	156,000	162,000	162,000	167,000	172,000
005	Employers Contribution to the Social Security	13,000	16,000	16,000	16,000	16,000
010	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>6,027,000</b>	<b>7,279,000</b>	<b>7,279,000</b>	<b>7,497,000</b>	<b>7,722,000</b>
021	Travel and Subsistence Allowance	839,000	170,000	30,000	31,000	32,000
022	Materials and Supplies	462,000	150,000	150,000	155,000	160,000
024	Utilities	663,000	1,500,000	1,500,000	1,545,000	1,591,000
025	Maintenance Expenses	1,022,000	814,000	814,000	838,000	863,000
027	Other Services and Expenses	336,000	460,000	332,000	342,000	352,000
030	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>3,322,000</b>	<b>3,094,000</b>	<b>2,826,000</b>	<b>2,911,000</b>	<b>2,998,000</b>
041	Membership Fees and Subscriptions: International	117,000	232,000	232,000	239,000	246,000
080	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>	<b>117,000</b>	<b>232,000</b>	<b>232,000</b>	<b>239,000</b>	<b>246,000</b>
100	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>9,466,000</b>	<b>10,605,000</b>	<b>10,337,000</b>	<b>10,647,000</b>	<b>10,966,000</b>
121	Government Organizations		1,200,000			
130	<b>CAPITAL TRANSFERS-SUBTOTAL [121+122+123]</b>		<b>1,200,000</b>			
160	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>		<b>1,200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
300	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>9,466,000</b>	<b>11,805,000</b>	<b>10,537,000</b>	<b>10,847,000</b>	<b>11,166,000</b>
400	<b>GRAND TOTAL [200+300]</b>	<b>9,466,000</b>	<b>11,805,000</b>	<b>10,537,000</b>	<b>10,847,000</b>	<b>11,166,000</b>
<b>D.Note</b>						
041	<b>Membership Fees and Subscriptions: International</b>					
	APLESA	115,000	33,000	33,000	34,000	35,000
	EBSCO	-	42,000	42,000	42,000	45,000
	HEIN	-	22,000	22,000	23,000	23,000
	IFLA	-	52,000	52,000	54,000	54,000
	Mindex Inmgic	-	58,000	58,000	60,000	62,000
	NIWA	-	25,000	25,000	26,000	27,000
	ICT Alliances	2,000	-	-	-	-
	<b>Total</b>	<b>117,000</b>	<b>232,000</b>	<b>232,000</b>	<b>239,000</b>	<b>246,000</b>

# 70111 Executive and legislative (CS)

## 70111 Executive and legislative organs (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>					
	SADCOPAC	31,000	77,000	77,000	79,000	81,000
	<b>Total</b>	<b>31,000</b>	<b>77,000</b>	<b>77,000</b>	<b>79,000</b>	<b>81,000</b>

# 70111 Executive and legislative (CS)

## 70111 Executive and legislative organs (CS)

Operating Agency : Office of the President  
 Accounting Officer : Secretary to Parliament  
 Vote 03 National Assembly  
 MAINDIVISION05 :Legal Services  
 Sector : Administrative  
 Programme :Policy Co-ordination and Support Services  
 Activity :Legal Services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,207,000	2,207,000	2,207,000	2,273,000	2,341,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	248,000	248,000	248,000	255,000	263,000
003	Other Conditions of Service		176,000	176,000	181,000	186,000
005	Employers Contribution to the Social Security	3,000	2,000	2,000	2,000	2,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>2,458,000</b>	<b>2,633,000</b>	<b>2,633,000</b>	<b>2,711,000</b>	<b>2,792,000</b>
021	Travel and Subsistence Allowance	114,000	130,000	50,000	21,000	22,000
027	Other Services and Expenses		75,000	45,000	46,000	47,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>114,000</b>	<b>205,000</b>	<b>95,000</b>	<b>67,000</b>	<b>69,000</b>
041	Membership Fees and Subscriptions: International	56,000				
042	Membership Fees and Subscriptions: Domestic	11,000				
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>	<b>67,000</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+041+042]</b>	<b>2,639,000</b>	<b>2,838,000</b>	<b>2,728,000</b>	<b>2,778,000</b>	<b>2,861,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>2,639,000</b>	<b>2,838,000</b>	<b>2,728,000</b>	<b>2,778,000</b>	<b>2,861,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>2,639,000</b>	<b>2,838,000</b>	<b>2,728,000</b>	<b>2,778,000</b>	<b>2,861,000</b>

### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>	
	Electronic Law Subscription	56,000
	<b>Total</b>	<b>56,000</b>
<b>042</b>	<b>Membership Fees and Subscriptions: Domestic</b>	
	Law Society	11,000
	<b>Total</b>	<b>11,000</b>

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



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	3	4	5	6	7
001 Remuneration	77,499,167	78,658,000	81,671,000	81,371,000	82,363,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	9,792,964	9,972,000	10,251,000	10,201,000	10,228,500
003 Other Conditions of Service	258,673	184,000	2,000	2,000	2,000
005 Employers Contribution to the Social Security	205,121	206,000	215,000	220,000	221,000
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>87,755,925</b>	<b>89,020,000</b>	<b>92,139,000</b>	<b>91,794,000</b>	<b>92,814,500</b>
021 Travel and Subsistence Allowance	3,540,591	1,038,000	1,040,000	1,040,000	1,040,000
022 Materials and Supplies	1,359,466	1,715,000	1,715,000	1,725,000	1,729,500
023 Transport	897,686	901,000	1,005,000	1,000,000	1,000,000
024 Utilities	4,015,038	4,193,000	4,405,000	4,471,000	4,515,000
025 Maintenance Expenses	2,998,493	3,120,000	3,590,000	3,651,000	3,760,000
027 Other Services and Expenses	7,221,149	8,060,000	4,169,000	2,514,000	2,073,000
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>20,032,422</b>	<b>19,027,000</b>	<b>15,924,000</b>	<b>14,401,000</b>	<b>14,117,500</b>
041 Membership Fees and Subscriptions: International	171,889	220,000	204,000	208,000	210,000
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>171,889</b>	<b>220,000</b>	<b>204,000</b>	<b>208,000</b>	<b>210,000</b>
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>107,960,236</b>	<b>108,267,000</b>	<b>108,267,000</b>	<b>106,403,000</b>	<b>107,142,000</b>
101 Furniture and Office Equipment	789,830				
<b>110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>789,830</b>				
<b>160 TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>789,830</b>				
<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>108,750,066</b>	<b>108,267,000</b>	<b>108,267,000</b>	<b>106,403,000</b>	<b>107,142,000</b>
<b>400 GRAND TOTAL [200+300]</b>	<b>108,750,066</b>	<b>108,267,000</b>	<b>108,267,000</b>	<b>106,403,000</b>	<b>107,142,000</b>

# 70112 Financial and fiscal affairs (CS)

## 70112 Financial and fiscal affairs (CS)

Operating Agency : Office of the President Accounting Officer : Deputy Auditor General Vote 04 Auditor General MAINDIVISION01 :Office of the Auditor General Sector : Administrative Programme : Independence and Legal Framework Activity :Policies Supervision						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To provide independent assurance and advice to the National Assembly on the proper accounting for and the regularity of the expenditure and the receipts of Central Government, Regional Councils and legally assigned Statutory Bodies.						
<b>Main Operations:</b>						
To investigate, examine and audit the account-books, accounts, registers or statements which are to be kept or prepared in terms of any law in connection with the collection, receipt, custody, banking payment or issue of money, stamps, securities and equipment.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
1	2	3	4	5	6	7
001	Remuneration	1,532,445	1,551,000	1,546,000	1,547,000	1,549,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	258,268	261,000	260,000	261,000	261,500
005	Employers Contribution to the Social Security	1,944	2,000	2,000	2,000	2,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>1,792,657</b>	<b>1,814,000</b>	<b>1,808,000</b>	<b>1,810,000</b>	<b>1,812,500</b>
<a href="#">021</a>	Travel and Subsistence Allowance	455,654	160,000	160,000	160,000	160,000
<a href="#">022</a>	Materials and Supplies	8,580	15,000	15,000	15,000	15,500
<a href="#">024</a>	Utilities	47,083	58,000	60,000	60,000	60,000
<a href="#">027</a>	Other Services and Expenses	39,973	30,000	30,000	30,000	30,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>551,289</b>	<b>263,000</b>	<b>265,000</b>	<b>265,000</b>	<b>265,500</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>2,343,946</b>	<b>2,077,000</b>	<b>2,073,000</b>	<b>2,075,000</b>	<b>2,078,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>2,343,946</b>	<b>2,077,000</b>	<b>2,073,000</b>	<b>2,075,000</b>	<b>2,078,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>2,343,946</b>	<b>2,077,000</b>	<b>2,073,000</b>	<b>2,075,000</b>	<b>2,078,000</b>

# 70112 Financial and fiscal affairs (CS)

## 70112 Financial and fiscal affairs (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

### D.Note

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

# 70112 Financial and fiscal affairs (CS)

## 70112 Financial and fiscal affairs (CS)

Operating Agency : Office of the President						
Accounting Officer : Deputy Auditor General						
Vote 04 Auditor General						
MAIN DIVISION 03 : Auditing						
Sector : Administrative						
Programme : Oversight of State Revenue Fund						
Activity : State Revenue Fund Auditing						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To certify that public accounts have been examined and whether they represent a true and fair view of the financial state and to report thereon to the National Assembly.						
<b>Main Operations:</b>						
To examine and determine whether appropriate control over the spending/receipt of public funds according to approved appropriations exists and how efficiently, effectively and economically resources are utilized. To investigate, examine and audit the accounting records.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
1	2	3	4	5	6	7
001	Remuneration	53,649,439	54,887,000	57,006,000	56,289,000	56,614,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	6,791,986	6,942,000	7,093,000	7,040,000	7,057,000
003	Other Conditions of Service	135,404	183,000	1,000	1,000	1,000
005	Employers Contribution to the Social Security	131,706	133,000	137,000	141,000	141,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>60,708,535</b>	<b>62,145,000</b>	<b>64,237,000</b>	<b>63,471,000</b>	<b>63,813,000</b>
021	Travel and Subsistence Allowance	2,594,525	800,000	800,000	800,000	800,000
023	Transport	897,686	901,000	1,005,000	1,000,000	1,000,000
027	Other Services and Expenses	6,379,861	7,287,000	3,323,000	1,658,000	1,213,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>9,872,072</b>	<b>8,988,000</b>	<b>5,128,000</b>	<b>3,458,000</b>	<b>3,013,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>70,580,607</b>	<b>71,133,000</b>	<b>69,365,000</b>	<b>66,929,000</b>	<b>66,826,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>70,580,607</b>	<b>71,133,000</b>	<b>69,365,000</b>	<b>66,929,000</b>	<b>66,826,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>70,580,607</b>	<b>71,133,000</b>	<b>69,365,000</b>	<b>66,929,000</b>	<b>66,826,000</b>

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



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

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

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security  
 Accounting Officer : The Executive Director  
 Vote 05 Home Affairs and Immigration  
 MAINDIVISION01 : Office of the Minister  
 Sector : Public Safety  
 Programme : Policy Co-ordination and Support Services  
 Activity : Policy Supervision



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

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

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

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security  
 Accounting Officer : The Executive Director  
 Vote 05 Home Affairs and Immigration  
 MAINDIVISION02 : Administration and Support Services  
 Sector : Public Safety  
 Programme : Policy Co-ordination and Support Services  
 Activity : Coordination and Support Services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

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

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

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security Accounting Officer : The Executive Director Vote 05 Home Affairs and Immigration MAINDIVISION03 : Civil Registration Sector : Public Safety Programme : Civil Registration Activity : Management of the National Population Register						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To establish and regulate the population register.						
<b>Main Operations:</b>						
To render and coordinate the population registration of birth, death and marriages and issue national identification cards.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	52,788,473	49,936,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	6,462,060	6,734,000			
003	Other Conditions of Service	1,582,690	1,000,000			
005	Employers Contribution to the Social Security	270,448	278,000			
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>61,103,672</b>	<b>57,948,000</b>			
021	Travel and Subsistence Allowance	1,129,433	570,000			
022	Materials and Supplies	1,195,053	1,088,000			
027	Other Services and Expenses	4,707,134	5,611,000			
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>7,031,620</b>	<b>7,269,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>68,135,292</b>	<b>65,217,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>68,135,292</b>	<b>65,217,000</b>			
117	Construction, Renovation and Improvement	169,079,183	66,520,000			
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>169,079,183</b>	<b>66,520,000</b>			
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>237,214,475</b>	<b>131,737,000</b>			

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

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

Operating Agency : Ministry of Home Affairs,Immigration,Safety and Security						
Accounting Officer : The Executive Director						
Vote 05 Home Affairs and Immigration						
MAINDIVISION04 :Visas, Permits, Passport and Citizenship						
Sector : Public Safety						
Programme :Immigration Control and Citizenship.						
Activity :Issuance of Visas ,Permits, Passport and Citizenship						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To regulate and control the influx of Alien into Namibia.						
<b>Main Operations:</b>						
To exercise control over the residence of Alien by issuing temporary and permanent residence Permits, Visas, Passports and the granting of citizenship where applicable.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
1	2	3	4	5	6	7
001	Remuneration	19,369,818	19,999,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,227,105	2,544,000			
003	Other Conditions of Service	884,990	310,000			
005	Employers Contribution to the Social Security	63,423	77,000			
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>22,545,336</b>	<b>22,930,000</b>			
021	Travel and Subsistence Allowance	469,842	320,000			
022	Materials and Supplies	767,537	850,000			
027	Other Services and Expenses	72,204,529	3,083,000			
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>73,441,908</b>	<b>4,253,000</b>			
041	Membership Fees and Subscriptions: International		100,000			
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>		<b>100,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>95,987,244</b>	<b>27,283,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>95,987,244</b>	<b>27,283,000</b>			
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>95,987,244</b>	<b>27,283,000</b>			
<b>D.Note</b>						
041	Membership Fees and Subscriptions: International					
	ICAO		100,000			
	<b>Total</b>		<b>100,000</b>			

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

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

Operating Agency : Ministry of Home Affairs,Immigration,Safety and Security Accounting Officer : The Executive Director Vote 05 Home Affairs and Immigration MAINDIVISION05 :Information And Technology Sector : Public Safety Programme :Policy Co-ordination and Support Services Activity :Information and Technology Support						
						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
Information and Technology support.						
<b>Main Operations:</b>						
Provision of technical support on Information Technology Systems						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,848,980	3,310,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	325,935	352,000			
005	Employers Contribution to the Social Security	7,857	11,000			
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>3,182,771</b>	<b>3,673,000</b>			
<a href="#">021</a>	Travel and Subsistence Allowance	117,609	150,000			
<a href="#">022</a>	Materials and Supplies	190,635	74,000			
<a href="#">025</a>	Maintenance Expenses	74,892,126	48,540,000			
<a href="#">027</a>	Other Services and Expenses	386,900	50,000			
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>75,587,270</b>	<b>48,814,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>78,770,042</b>	<b>52,487,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>78,770,042</b>	<b>52,487,000</b>			
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>78,770,042</b>	<b>52,487,000</b>			

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

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

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security Accounting Officer : The Executive Director Vote 05 Home Affairs and Immigration MAINDIVISION06 : Immigration Control Sector : Public Safety Programme : Immigration Control and Citizenship Activity : Establishment and Regulation of ports of entry and exit							
<b>A. INTRODUCTION</b>							
<b>Objective and Description:</b>							
To establish and regulate ports of entry and exit.							
<b>Main Operations:</b>							
To administer the Immigration Control Act on behalf of the Minister and the Government of the Republic of Namibia by control over ports of							
<b>C. EXPENDITURE SUBDIVISIONS</b>							
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate	
1	2	3	4	5	6	7	
001	Remuneration	115,806,513	116,266,000				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	11,866,027	11,546,000				
003	Other Conditions of Service	2,488,344	864,000				
005	Employers Contribution to the Social Security	394,640	407,000				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>130,555,524</b>	<b>129,083,000</b>				
021	Travel and Subsistence Allowance	1,555,978	1,232,000				
022	Materials and Supplies	2,077,542	2,220,000				
026	Property Rental and Related Charges	10,525,487	15,239,000				
027	Other Services and Expenses	213,851	1,360,000				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>14,372,858</b>	<b>20,051,000</b>				
041	Membership Fees and Subscriptions: International	76,953	150,000				
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>	<b>76,953</b>	<b>150,000</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>145,005,334</b>	<b>149,284,000</b>				
103	Operational Equipment, Machinery and Plants	291,354					
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>291,354</b>					
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>145,296,688</b>	<b>149,284,000</b>				
114	Purchase of Buildings		23,500,000				
117	Construction, Renovation and Improvement	177,106					
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>177,106</b>	<b>23,500,000</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>145,473,794</b>	<b>172,784,000</b>				
<b>D.Note</b>							
<b>041</b>	<b>Membership Fees and Subscriptions: Internation</b>						
	International Organisation For Migration	76,953	150,000				
	<b>Total</b>	<b>76,953</b>	<b>150,000</b>				

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

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

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security						
Accounting Officer : The Executive Director						
Vote 05 Home Affairs and Immigration						
MAIN DIVISION 07 : Refugee Administration						
Sector : Public Safety						
Programme : Refugee Administration						
Activity : Refugee Management						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
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						
<b>Main Operations:</b>						
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						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
1	2	3	4	5	6	7
001	Remuneration	7,532,512	6,473,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	793,300	1,011,000			
003	Other Conditions of Service		140,000			
005	Employers Contribution to the Social Security	20,269	20,000			
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>8,346,081</b>	<b>7,644,000</b>			
021	Travel and Subsistence Allowance	840,370	580,000			
022	Materials and Supplies	564,183	600,000			
027	Other Services and Expenses	4,114,643	875,000			
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>5,519,197</b>	<b>2,055,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>13,865,278</b>	<b>9,699,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>13,865,278</b>	<b>9,699,000</b>			
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>13,865,278</b>	<b>9,699,000</b>			

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



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

# 70310 Police services (CS)

## 70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security  
 Accounting Officer : The Executive Director  
 Vote 06 Safety and Security  
 MAINDIVISION01 :Office of the Minister  
 Sector : Public Safety  
 Programme : Policy Co-ordination and Support Services  
 Activity : Policy Co-ordination



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

# 70310 Police services (CS)

## 70310 Police services (CS)

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

Accounting Officer : The Executive Director

Vote 06 Safety and Security

MAINDIVISION02 :Office of the Executive Director

Sector : Public Safety

Programme : Policy Co-ordination and Support Services

Activity : Support Services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

# 70310 Police services (CS)

## 70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security						
Accounting Officer : The Executive Director						
Vote 06 Safety and Security						
MAIN DIVISION 03 : Office of the Inspector-General						
Sector : Public Safety						
Programme : Policy Co-ordination and Support Services						
Activity : Oversight of Police Service						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To ensure an enabling environment and high performance culture.						
<b>Main Operations:</b>						
Providing condition of service, social welfare, public relations, and policy formulation, financial and logistical.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	164,931,488	165,542,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	20,750,438	20,687,000			
003	Other Conditions of Service	5,180,136	3,420,000			
005	Employers Contribution to the Social Security	527,453	520,000			
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>191,389,515</b>	<b>190,169,000</b>			
021	Travel and Subsistence Allowance	1,073,219	1,100,000			
027	Other Services and Expenses	1,756,472	975,000			
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>2,829,691</b>	<b>2,075,000</b>			
041	Membership Fees and Subscriptions: International	697,565	1,000,000			
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>	<b>697,565</b>	<b>1,000,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>194,916,772</b>	<b>193,244,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>194,916,772</b>	<b>193,244,000</b>			
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>194,916,772</b>	<b>193,244,000</b>			
<b>D.Note</b>						
<b>041</b>	<b>Membership Fees and Subscriptions: Internation</b>					
	Membership Fees and Subscriptions fees to Interpol	697,565	1,000,000			
	<b>Total</b>	<b>697,565</b>	<b>1,000,000</b>			

# 70340 Prisons (CS)

## 70340 Prisons (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security  
 Accounting Officer : The Executive Director  
 Vote 06 Safety and Security  
 MAINDIVISION04 :Office of the Commissioner-General  
 Sector : Public Safety  
 Programme : Policy Co-ordination and Support Services  
 Activity :Oversight of Correctional Service



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

### D.Note

#### 041 Membership Fees and Subscriptions: International

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

# 70310 Police Services (CS)

## 70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security  
 Accounting Officer : The Executive Director  
 Vote 06 Safety and Security  
 MAINDIVISION05 :05 Combating Of Crime  
 Sector : Public Safety  
 Programme :Combating of Crime  
 Activity :Maintain Internal Security, Law and Order



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

# 70310 Police Services (CS)

## 70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security						
Accounting Officer : The Executive Director						
Vote 06 Safety and Security						
MAIN DIVISION 06 : Training And Development						
Sector : Public Safety						
Programme : Training and Development						
Activity : Capacity Building and Development						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To maintain a competent workforce.						
<b>Main Operations:</b>						
To provide educational and skills development opportunities to members of the Force in professional fields that include but not limited to: strategic leadership and management; information and communication technology, crime analysis and crime prevention.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	71,424,072	137,336,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	9,076,616	17,755,000			
003	Other Conditions of Service	1,094,757	1,762,000			
005	Employers Contribution to the Social Security	263,795	970,000			
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>81,859,240</b>	<b>157,823,000</b>			
021	Travel and Subsistence Allowance	528,261	50,000			
022	Materials and Supplies	462,628	600,000			
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>990,889</b>	<b>650,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021+022]</b>	<b>82,850,129</b>	<b>158,473,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+220]</b>	<b>82,850,129</b>	<b>158,473,000</b>			
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>82,850,129</b>	<b>158,473,000</b>			

# 70310 Police Services (CS)

## 70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security Accounting Officer : The Executive Director Vote 06 Safety and Security MAINDIVISION07 :Special Field Force Sector : Public Safety Programme :Combating of Crime Activity :Border Control						
						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
This activity includes the prevention of illegal border crossing, drug trafficking, trafficking in human beings, theft of motor vehicles, stock theft, illicit trade in firearms and smuggling of protected resources, counterfeit goods etc. to render assistance to the community during flood situation and conduct effective cross border operations on bilateral and multilateral basis aimed at reducing cross-border and organized crimes. Protect and safe guard key government installations.						
<b>Main Operations:</b>						
The main operation of this programme is to prevent illegal border crossing, drug trafficking, stock theft and smuggling of protected resources.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
1	2	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001	Remuneration	289,093,097	287,981,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	37,185,412	36,554,000			
003	Other Conditions of Service	23,362,110	9,933,000			
005	Employers Contribution to the Social Security	1,454,267	1,447,000			
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>351,094,885</b>	<b>335,915,000</b>			
021	Travel and Subsistence Allowance	3,193,179	150,000			
022	Materials and Supplies	499,526	600,000			
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>3,692,705</b>	<b>750,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>	<b>354,787,590</b>	<b>336,665,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>354,787,590</b>	<b>336,665,000</b>			
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>354,787,590</b>	<b>336,665,000</b>			

# 70310 Police Services (CS)

## 70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security Accounting Officer : The Executive Director Vote 06 Safety and Security MAINDIVISION08 :VIP Security Division Sector : Public Safety Programme :VIP's Protection Activity :VIP's Protection						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To protect Very Important Persons (VIPs).						
<b>Main Operations:</b>						
Protect national and visiting Heads of State and Governments, Former Heads of State and Governments, Prime Ministers, Deputy Prime Ministers, Ministers, Deputy Ministers, Speakers of National Assemblies, Deputy Speakers of the National Assemblies, Chairpe						
<b>C.</b>	<b>EXPENDITURE SUBDIVISIONS</b>	<b>Actual</b>	<b>Rev. Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	329,119,658	321,681,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	41,848,182	41,475,000			
003	Other Conditions of Service	20,631,628	8,340,000			
005	Employers Contribution to the Social Security	1,503,638	1,491,000			
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>393,103,106</b>	<b>372,987,000</b>			
021	Travel and Subsistence Allowance	653,990	100,000			
022	Materials and Supplies	36,597,309	1,000,000			
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>37,251,300</b>	<b>1,100,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>430,354,405</b>	<b>374,087,000</b>			
103	Operational Equipment, Machinery and Plants	4,757,696				
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>4,757,696</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>435,112,101</b>	<b>374,087,000</b>			
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>435,112,101</b>	<b>374,087,000</b>			

# 70310 Police Services (CS)

## 70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security Accounting Officer : The Executive Director Vote 06 Safety and Security MAINDIVISION09 :Communication Sector : Public Safety Programme :Information and Communication Technology (ICT) Management. Activity :Provision of Communication Services						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To provide sufficient, effective, reliable information and communication technology services.						
<b>Main Operations:</b>						
Implement and extend electronic policing system and Automated Fingerprint Identification System (AFIS) to all 14 regions, (stations, border posts, airports, seaports and units); maintain the E-policing System; provide Instant access to Criminal and other						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
1	2	3	4	5	6	7
001	Remuneration	30,537,129	30,167,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	3,820,955	3,811,000			
003	Other Conditions of Service	1,892,115	3,057,000			
005	Employers Contribution to the Social Security	115,551	115,000			
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>36,365,750</b>	<b>37,150,000</b>			
021	Travel and Subsistence Allowance	79,160	60,000			
022	Materials and Supplies	2,010,456	3,000,000			
024	Utilities	34,427,550	30,110,000			
025	Maintenance Expenses	1,261,130	1,500,000			
027	Other Services and Expenses	13,366,659	18,000,000			
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>51,144,955</b>	<b>52,670,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>87,510,706</b>	<b>89,820,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>87,510,706</b>	<b>89,820,000</b>			
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>87,510,706</b>	<b>89,820,000</b>			

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

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

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security						
Accounting Officer : The Executive Director						
Vote 06 Safety and Security						
MAINDIVISION10 :Forensic Science Services						
Sector : Public Safety						
Programme :Forensic Science Services						
Activity :Undertake Forensic Investigations						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
Finding scientific solutions to crime related problems.						
<b>Main Operations:</b>						
To provide scientific evidence to crime related cases.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	13,556,795	19,985,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,692,691	2,547,000			
003	Other Conditions of Service	281,177	2,532,000			
005	Employers Contribution to the Social Security	40,778	69,000			
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>15,571,441</b>	<b>25,133,000</b>			
021	Travel and Subsistence Allowance	86,851	100,000			
022	Materials and Supplies	3,125,001	5,000,000			
025	Maintenance Expenses	500,000	1,000,000			
027	Other Services and Expenses	2,776,589	3,000,000			
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>6,488,441</b>	<b>9,100,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>22,059,882</b>	<b>34,233,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>22,059,882</b>	<b>34,233,000</b>			
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>22,059,882</b>	<b>34,233,000</b>			

# 70310 Police services (CS)

## 70310 Police services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security						
Accounting Officer : The Executive Director						
Vote 06 Safety and Security						
MAINDIVISION11 :Police Attache						
Sector : Public Safety						
Programme : Combating of Crime						
Activity :Police Attache						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To promote bilateral cooperation on police matters.						
<b>Main Operations:</b>						
To strengthen functional police attaché's services.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
1	2	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001	Remuneration	3,839,111	4,383,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	431,379	486,000			
003	Other Conditions of Service	9,472,121	11,160,000			
005	Employers Contribution to the Social Security	5,751	6,000			
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>13,748,362</b>	<b>16,035,000</b>			
021	Travel and Subsistence Allowance	99,374	1,100,000			
022	Materials and Supplies	280,615	950,000			
023	Transport	1,235,124	2,500,000			
024	Utilities	632,047	2,000,000			
025	Maintenance Expenses	404,000	1,000,000			
026	Property Rental and Related Charges	2,790,582	4,000,000			
027	Other Services and Expenses	312,634	1,220,000			
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>5,754,375</b>	<b>12,770,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>19,502,737</b>	<b>28,805,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>19,502,737</b>	<b>28,805,000</b>			
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>19,502,737</b>	<b>28,805,000</b>			

# 70340 Prisons (CS)

## 70340 Prisons (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security						
Accounting Officer : The Executive Director						
Vote 06 Safety and Security						
MAIN DIVISION 12 : Correctional Operations						
Sector : Public Safety						
Programme : Safe Custody and Rehabilitation						
Activity : Correctional Operations						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
The objective is to contribute to public order and justice through the detention of offenders who are convicted.						
<b>Main Operations:</b>						
The main operation is to maintain and upgrade the accommodation facilities in the Correctional Facilities. To provide clothing, rations, medical facilities, commodities to inmates. To provide social services through workshops, training of various skills,						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
1	2	3	4	5	6	7
001	Remuneration	514,847,647	555,231,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	66,390,437	72,062,000			
003	Other Conditions of Service	8,493,603	7,641,000			
005	Employers Contribution to the Social Security	2,312,908	2,604,000			
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>592,044,596</b>	<b>637,538,000</b>			
021	Travel and Subsistence Allowance	1,670,562	1,000,000			
022	Materials and Supplies	17,687,064	3,431,000			
023	Transport	3,587,985	3,950,000			
024	Utilities	62,241,641	61,709,000			
025	Maintenance Expenses	2,723,964	1,000,000			
027	Other Services and Expenses	24,829,291	17,102,000			
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>112,740,507</b>	<b>88,192,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>704,785,102</b>	<b>725,730,000</b>			
101	Furniture and Office Equipment		100,000			
102	Vehicles	5,705,404				
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>5,705,404</b>	<b>100,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>710,490,506</b>	<b>725,830,000</b>			
111	Furniture and Office Equipment	349,980	700,000			
113	Operational Equipment, Machinery and Plants		1,000,000			
115	Feasibility Studies, Design and Supervision	21,941,785	34,560,000			
116	Purchase of Land and Intangible Assets	267,516				
117	Construction, Renovation and Improvement	42,921,769	30,740,000			
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>65,481,049</b>	<b>67,000,000</b>			
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>65,481,049</b>	<b>67,000,000</b>			
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>775,971,555</b>	<b>792,830,000</b>			

# 70340 Prisons (CS)

## 70340 Prisons (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security  
 Accounting Officer : The Executive Director  
 Vote 06 Safety and Security  
 MAINDIVISION13 :Corporate Management  
 Sector : Public Safety  
 Programme :Compliance and control of correctional facilities  
 Activity :Namibian Correctional Service administration



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

# 70340 Prisons (CS)

## 70340 Prisons (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security						
Accounting Officer : The Executive Director						
Vote 06 Safety and Security						
MAIN DIVISION 14 : Rehabilitation And Re-Intergration						
Sector : Public Safety						
Programme : Social Reintegration of Offenders						
Activity : Rehabilitation And Re-Intergration of Offenders						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To undertake rehabilitation and social integration of offenders before their release						
<b>Main Operations:</b>						
To ensure the smooth intergration of offenders into the Society						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	5,964,341	9,579,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	753,069	1,151,000			
003	Other Conditions of Service	34,489	1,300,000			
005	Employers Contribution to the Social Security	16,038	19,000			
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>6,767,937</b>	<b>12,049,000</b>			
021	Travel and Subsistence Allowance	49,822	100,000			
022	Materials and Supplies	26,055	1,000			
027	Other Services and Expenses		1,000			
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>75,877</b>	<b>102,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>6,843,814</b>	<b>12,151,000</b>			
101	Furniture and Office Equipment		45,000			
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>		<b>45,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>6,843,814</b>	<b>12,196,000</b>			
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>6,843,814</b>	<b>12,196,000</b>			

OPERATING AGENCY: Ministry of International Relations and Co-operation

ACCOUNTING OFFICER: The Executive Director

VOTE: 07

SUMMARY



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

# 70113 Other general services (CS)

## 70113 Other general services (CS)

Operating Agency : Ministry of International Relations & Corporations						
Accounting Officer : The Executive Director						
Vote 07 International Relations & Corporations						
MAINDIVISION01 :Office of the Minister						
Sector : Administrative						
Programme :Policy Co-ordination and Support Services						
Activity :Policy Co-ordination						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To oversee all Government Foreign Policies in so far as they involve relation, Bilateral or Multilateral, with other States. To oversee all Government policies and operations in regard to Information and Broadcasting. To ensure that the objectives are reached.						
<b>Main Operations:</b>						
Policy Planning, Monitoring and evaluation Give political policy directives, update Cabinet and Parliament on ministerial policy and implement cabinet decisions.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,784,059	2,678,000	2,058,000	2,120,000	2,184,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	438,357	502,000	502,000	518,000	533,000
005	Employers Contribution to the Social Security	3,807	5,000	3,000	3,000	3,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>3,226,223</b>	<b>3,185,000</b>	<b>2,563,000</b>	<b>2,641,000</b>	<b>2,720,000</b>
<a href="#">021</a>	Travel and Subsistence Allowance	5,927,007	629,000	648,000	667,000	667,000
<a href="#">023</a>	Transport	825,250	2,389,000	900,000	927,000	2,534,000
<a href="#">027</a>	Other Services and Expenses	2,000	100,000	82,000	84,000	106,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>6,754,257</b>	<b>3,118,000</b>	<b>1,630,000</b>	<b>1,678,000</b>	<b>3,307,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+020+021+022+023+024+025+026+027+028+029+030]</b>	<b>9,980,480</b>	<b>6,303,000</b>	<b>4,193,000</b>	<b>4,319,000</b>	<b>6,027,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+220+230+240+250+260+270+280+290+300]</b>	<b>9,980,480</b>	<b>6,303,000</b>	<b>4,193,000</b>	<b>4,319,000</b>	<b>6,027,000</b>
031	Travel and Subsistence Allowance				66,000	67,000
034	Utilities				21,000	22,000
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>				<b>87,000</b>	<b>89,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>				<b>87,000</b>	<b>89,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>9,980,480</b>	<b>6,303,000</b>	<b>4,193,000</b>	<b>4,406,000</b>	<b>6,116,000</b>

# 70113 Other general services (CS)

## 70113 Other general services (CS)

Operating Agency : Ministry of International Relations & Corporations Accounting Officer : The Executive Director Vote 07 International Relations & Corporations MAINDIVISION02 : Administration Sector : Administrative Programme : Policy Co-ordination and Support Services Activity : Policy Co-ordination							
<b>A. INTRODUCTION</b>							
<b>Objective and Description:</b>							
Ensure an enabling environment and higher performance culture. Ensure effective media and public relations.							
Description: The programme ensures effective performance through supportive management practice while putting the people first.							
<b>Main Operations:</b>							
Financial Management, Internal Audit, Human Resource Management							
<b>C. EXPENDITURE SUBDIVISIONS</b>							
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	
1	2	3	4	5	6	7	
001	Remuneration	28,940,449	27,349,000	29,704,000	30,595,000	31,513,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	3,090,879	3,264,000	3,613,000	3,721,000	3,833,000	
003	Other Conditions of Service	1,048,877	1,500,000	556,000	573,000	590,000	
004	Improvement of Remuneration Structure	81,547	88,000				
005	Employers Contribution to the Social Security			98,000	101,000	104,000	
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>33,161,753</b>	<b>32,201,000</b>	<b>33,971,000</b>	<b>34,990,000</b>	<b>36,040,000</b>	
021	Travel and Subsistence Allowance	5,760,833	1,958,000	2,000,000	2,060,000	2,122,000	
022	Materials and Supplies	2,895,315	2,043,000	2,000,000	2,060,000	2,122,000	
023	Transport	9,555,224	3,504,000	1,500,000	1,545,000	1,591,000	
024	Utilities	5,925,181	5,520,000	8,000,000	8,240,000	8,487,000	
025	Maintenance Expenses	226,694	200,000	2,800,000	2,884,000	2,971,000	
026	Property Rental and Related Charges	602,915	540,000	700,000	721,000	743,000	
027	Other Services and Expenses	418,283	100,000	1,100,000	1,133,000	1,167,000	
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>25,384,445</b>	<b>13,865,000</b>	<b>18,100,000</b>	<b>18,643,000</b>	<b>19,203,000</b>	
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>58,546,198</b>	<b>46,066,000</b>	<b>52,071,000</b>	<b>53,633,000</b>	<b>55,243,000</b>	
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>58,546,198</b>	<b>46,066,000</b>	<b>52,071,000</b>	<b>53,633,000</b>	<b>55,243,000</b>	
117	Construction, Renovation and Improvement	7,944,632	8,326,000	26,500,000	40,000,000	40,000,000	
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>7,944,632</b>	<b>8,326,000</b>	<b>26,500,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>7,944,632</b>	<b>8,326,000</b>	<b>26,500,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>7,944,632</b>	<b>8,326,000</b>	<b>26,500,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>66,490,829</b>	<b>54,392,000</b>	<b>78,571,000</b>	<b>93,633,000</b>	<b>95,243,000</b>	

# 70113 Other general services (CS)

## 70113 Other general services (CS)

Operating Agency : Ministry of International Relations & Corporations						
Accounting Officer : The Executive Director						
Vote 07 International Relations & Corporations						
MAIN DIVISION 03 : Regional and Bilateral Affairs						
Sector : Administrative						
Programme : Bilateral Relations and cooperations						
Activity : Co-ordination of Bilateral Affairs						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
Promote Namibia's interest, focusing on bilateral cooperation mutually beneficial relations and peace and security.						
<b>Main Operations:</b>						
Deepen and expand political, economic and cultural relations with our neighbours.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	14,437,644	12,394,000	17,273,000	17,791,000	18,325,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,657,297	1,493,000	2,163,000	2,228,000	2,295,000
003	Other Conditions of Service	266,632	199,000	802,000	826,000	851,000
005	Employers Contribution to the Social Security	28,836	29,000	41,000	42,000	43,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>16,390,409</b>	<b>14,115,000</b>	<b>20,279,000</b>	<b>20,887,000</b>	<b>21,514,000</b>
021	Travel and Subsistence Allowance	3,550,536	1,531,000	1,500,000	1,545,000	1,591,000
023	Transport	97,607				
024	Utilities	99,859				
027	Other Services and Expenses		1,899,000	1,350,000	1,391,000	1,432,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>3,748,001</b>	<b>3,430,000</b>	<b>2,850,000</b>	<b>2,936,000</b>	<b>3,023,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>20,138,410</b>	<b>17,545,000</b>	<b>23,129,000</b>	<b>23,823,000</b>	<b>24,537,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>20,138,410</b>	<b>17,545,000</b>	<b>23,129,000</b>	<b>23,823,000</b>	<b>24,537,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>20,138,410</b>	<b>17,545,000</b>	<b>23,129,000</b>	<b>23,823,000</b>	<b>24,537,000</b>

# 70113 Other general services (CS)

## 70113 Other general services (CS)

Operating Agency : Ministry of International Relations & Corporations						
Accounting Officer : The Executive Director						
Vote 07 International Relations & Corporations						
MAIN DIVISION 04 : Multilateral Affairs						
Sector : Administrative						
Programme : Multilateral Relations and Cooperations						
Activity : Provision of Advise to GRN on Multilateral Policy						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
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						
<b>Main Operations:</b>						
Analyse, review and implement multilateral policies with regard to regional and international organizations. Fill Namibian quotas at international fora. Participate in conflict resolution and maintenance of peace and security globally.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
1	2	3	4	5	6	7
001	Remuneration	7,100,851	6,054,000	7,286,000	7,504,000	7,729,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	875,478	748,000	890,000	917,000	945,000
003	Other Conditions of Service	333,865	1,800,000	200,000	206,000	212,000
005	Employers Contribution to the Social Security	13,122	14,000	14,000	14,000	14,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>8,323,315</b>	<b>8,616,000</b>	<b>8,390,000</b>	<b>8,641,000</b>	<b>8,900,000</b>
021	Travel and Subsistence Allowance	3,342,281	450,000	350,000	361,000	371,000
023	Transport	44,144				
024	Utilities	48,184				
027	Other Services and Expenses	1,999,797	1,231,000	450,000	464,000	477,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>5,434,406</b>	<b>1,681,000</b>	<b>800,000</b>	<b>825,000</b>	<b>848,000</b>
041	Membership Fees and Subscriptions: International	78,877,676	108,890,000	108,890,000	116,900,000	116,900,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>78,877,676</b>	<b>108,890,000</b>	<b>108,890,000</b>	<b>116,900,000</b>	<b>116,900,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>92,635,397</b>	<b>119,187,000</b>	<b>118,080,000</b>	<b>126,366,000</b>	<b>126,648,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>92,635,397</b>	<b>119,187,000</b>	<b>118,080,000</b>	<b>126,366,000</b>	<b>126,648,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>92,635,397</b>	<b>119,187,000</b>	<b>118,080,000</b>	<b>126,366,000</b>	<b>126,648,000</b>
<b>D.Note</b>						
041	<b>Membership Fees and Subscriptions: Internation</b>					
	African Carribean Pacific (ACP)	2,077,403	2,347,000	2,347,000	3,501,000	3,501,000
	African Union (AU)	35,976,101	36,683,000	36,683,000	36,601,000	36,601,000
	Miscellaneous	33,164,395	54,052,000	54,052,000	2,843,000	2,843,000
	Commonwealth Secretariat	-	2,264,000	2,264,000	2,864,000	2,864,000
	Group 77 and China	-	4,880,000	4,880,000	127,000	127,000
	UN Peacekeeping Operations	3,913,975	1,145,000	1,145,000	2,439,000	2,439,000
	SADC	-	-	-	51,082,000	51,082,000
	Commonwealth Foundation	-	1,019,000	1,019,000	4,765,000	4,765,000
	Saharawi	-	-	-	2,440,000	2,440,000
	UN Regular Budget	3,745,801	6,500,000	6,500,000	10,238,000	10,238,000
041	<b>Membership Fees and Subscriptions: International</b>	<b>78,877,676</b>	<b>108,890,000</b>	<b>108,890,000</b>	<b>116,900,000</b>	<b>116,900,000</b>

# 70113 Other general services (CS)

## 70113 Other general services (CS)

Operating Agency : Ministry of International Relations & Corporations						
Accounting Officer : The Executive Director						
Vote 07 International Relations & Corporations						
MAIN DIVISION 05 : Protocol and Consular Affairs						
Sector : Administrative						
Programme : Protocol and Consular Affairs						
Activity : Provision of Protocol and Consular Services						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
Coordinates and facilitates all protocol and consular related matters. Description: This program ensures efficient and effective Protocol and Consular Services.						
<b>Main Operations:</b>						
Provision of Protocol courtesies to Dignitaries at National and International events, provision of Visa and Consular Service, accord privileges and grant immunities in accordance with applicable legislation, administer						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
1	2	3	4	5	6	7
001	Remuneration	10,851,503	11,993,000	10,931,000	11,259,000	11,596,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,145,400	1,691,000	1,424,000	1,467,000	1,511,000
003	Other Conditions of Service	310,962				
005	Employers Contribution to the Social Security	25,029	28,000	30,000	31,000	32,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>12,332,894</b>	<b>13,712,000</b>	<b>12,385,000</b>	<b>12,757,000</b>	<b>13,139,000</b>
021	Travel and Subsistence Allowance	2,641,208	1,331,000	1,000,000	1,030,000	1,061,000
023	Transport	22,090				
027	Other Services and Expenses		50,000	600,000	618,000	637,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>2,663,298</b>	<b>1,381,000</b>	<b>1,600,000</b>	<b>1,648,000</b>	<b>1,698,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>14,996,191</b>	<b>15,093,000</b>	<b>13,985,000</b>	<b>14,405,000</b>	<b>14,837,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>14,996,191</b>	<b>15,093,000</b>	<b>13,985,000</b>	<b>14,405,000</b>	<b>14,837,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>14,996,191</b>	<b>15,093,000</b>	<b>13,985,000</b>	<b>14,405,000</b>	<b>14,837,000</b>

# 70113 Other general services (CS)

## 70113 Other general services (CS)

Operating Agency : Ministry of International Relations & Corporations

Accounting Officer : The Executive Director

Vote 07 International Relations & Corporations

MAINDIVISION06 :Missions

Sector : Administrative

Programme : Namibia's Diplomatic Mission

Activity :Diplomatic Representatives



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	77,090,299	73,269,000	73,220,000	75,417,000	77,680,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	8,822,704	8,411,000	8,216,000	8,462,000	8,716,000
003	Other Conditions of Service	421,549,712	1,000,000	2,154,000	2,218,000	2,285,000
005	Employers Contribution to the Social Security	160,939	151,000	147,000	152,000	156,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>507,623,653</b>	<b>82,831,000</b>	<b>83,737,000</b>	<b>86,249,000</b>	<b>88,837,000</b>
021	Travel and Subsistence Allowance	3,825,306	5,000,000	2,000,000	2,060,000	2,122,000
022	Materials and Supplies	1,961,669	2,050,000	3,000,000	3,090,000	3,183,000
023	Transport	4,355,077	4,813,000	4,957,000	5,106,000	5,259,000
024	Utilities	5,849,070	7,548,000	14,000,000	14,420,000	14,853,000
025	Maintenance Expenses	2,798,461	2,800,000	2,800,000	2,884,000	2,971,000
026	Property Rental and Related Charges	81,290,406	91,553,000	88,411,000	91,063,000	93,795,000
027	Other Services and Expenses	4,705,434	450,928,000	324,421,000	294,201,000	288,057,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>104,785,423</b>	<b>564,692,000</b>	<b>439,589,000</b>	<b>412,824,000</b>	<b>410,240,000</b>
043	Government Organizations	12,453,658	10,638,000	10,958,000	11,286,000	11,625,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>12,453,658</b>	<b>10,638,000</b>	<b>10,958,000</b>	<b>11,286,000</b>	<b>11,625,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+080]</b>	<b>624,862,734</b>	<b>658,161,000</b>	<b>534,284,000</b>	<b>510,359,000</b>	<b>510,702,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>624,862,734</b>	<b>658,161,000</b>	<b>534,284,000</b>	<b>510,359,000</b>	<b>510,702,000</b>
117	Construction, Renovation and Improvement	383,534	10,674,000			
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>383,534</b>	<b>10,674,000</b>			
134	Abroad	108,426,414	90,326,000	55,456,000	84,223,000	103,911,000
<b>150</b>	<b>CAPITAL TRANSFERS - SUBTOTAL</b>	<b>108,426,414</b>	<b>90,326,000</b>	<b>55,456,000</b>	<b>84,223,000</b>	<b>103,911,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>108,809,948</b>	<b>101,000,000</b>	<b>55,456,000</b>	<b>84,223,000</b>	<b>103,911,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>108,809,948</b>	<b>101,000,000</b>	<b>55,456,000</b>	<b>84,223,000</b>	<b>103,911,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>733,672,682</b>	<b>759,161,000</b>	<b>589,740,000</b>	<b>594,582,000</b>	<b>614,613,000</b>

### D.Note

#### 043 Government Organizations

Abuja	203,000	203,000	209,000	215,000	230,000
Addis	203,000	203,000	209,000	215,000	231,000
Algeries	318,000	318,000	328,000	337,000	351,000
Berlin	836,400	836,000	861,000	887,000	903,000
Brazil	329,000	329,000	339,000	349,000	367,000
Brussels	200,000	200,000	206,000	212,000	230,000
Cairo	285,000	35,000	36,000	37,000	53,000
Dar es Salaam	599,000	599,000	617,000	635,000	648,000
Harare	328,000	78,000	80,000	83,000	96,000
Havana	531,000	531,000	547,000	563,000	582,000
Kinshasa	58,000	58,000	60,000	62,000	75,000
Kuala Lumpur	149,000	149,000	153,000	158,000	176,000

# 70113 Other general services (CS)

Operating Agency : Ministry of International Relations & Corporations

Accounting Officer : The Executive Director

Vote 07 International Relations & Corporations

MAINDIVISION06 :Missions

Sector : Administrative

Programme : Namibia's Diplomatic Mission

Activity :Diplomatic Representatives



London	686,000	686,000	707,000	728,000	747,000
New Delhi	621,000	102,000	105,000	108,000	123,000
Ondiva	37,658	37,000	38,000	39,000	57,000
Paris	409,000	809,000	833,000	858,000	873,000
Stockholm	392,500	13,000	13,000	14,000	33,000
Vienna	595,000	595,000	613,000	631,000	644,000
Helsinki	561,600	743,000	765,000	788,000	807,000
Brazzaville	429,500	32,000	33,000	36,000	53,000
Accra	655,000	55,000	51,000	58,000	73,000
<b>043 Government Organizations</b>	<b>12,453,658</b>	<b>10,638,000</b>	<b>10,951,000</b>	<b>11,286,000</b>	<b>11,625,000</b>

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



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

# 70210 Military defense (CS)

## 70210 Military defense (CS)

Operating Agency : Ministry of Defence

Accounting Officer : The Executive Director

Vote 08 Defence

MAINDIVISION01 :Office of the Minister

Sector : Public Safety

Programme :Supervision and Support Services

Activity :Political Control Over the Military



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

# 70210 Military defense (CS)

## 70210 Military defense (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

#### D.Note

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

# 70210 Military defense (CS)

## 70210 Military defense (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

# 70210 Military defense (CS)

## 70210 Military defense (CS)

Operating Agency : Ministry of Defence Accounting Officer : The Executive Director Vote 08 Defence MAINDIVISION04 :Namibian Army Sector : Public Safety Programme :Land Operations Activity :Protection of Territorial Integrity and National Keypoints						
						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
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.						
<b>Main Operations:</b>						
Its main operations will continue to be determined by national and international events.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
1	2	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
3	4	5	6	7		
001	Remuneration	2,064,737,203	2,057,314,000	1,577,338,000	1,489,658,000	1,499,348,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	267,116,594	255,637,000	232,940,000	240,430,000	247,642,000
003	Other Conditions of Service	71,476,279	53,519,000	53,970,000	55,589,000	57,257,000
005	Employers Contribution to the Social Security	11,020,487	10,690,000	9,832,000	10,127,000	10,431,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>2,414,350,562</b>	<b>2,377,160,000</b>	<b>1,874,080,000</b>	<b>1,795,804,000</b>	<b>1,814,678,000</b>
021	Travel and Subsistence Allowance	1,495,732	4,000,000	4,000,000	4,100,000	4,223,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,495,732</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,100,000</b>	<b>4,223,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021]</b>	<b>2,415,846,294</b>	<b>2,381,160,000</b>	<b>1,878,080,000</b>	<b>1,799,904,000</b>	<b>1,818,901,000</b>
113	Operational Equipment, Machinery and Plants	141,408,402	170,000,000	150,000,000	170,000,000	180,000,000
115	Feasibility Studies, Design and Supervision	998,582				
117	Construction, Renovation and Improvement	234,274,937	150,000,000	150,900,000	208,000,000	200,000,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>376,681,921</b>	<b>320,000,000</b>	<b>300,900,000</b>	<b>378,000,000</b>	<b>380,000,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>376,681,921</b>	<b>320,000,000</b>	<b>300,900,000</b>	<b>378,000,000</b>	<b>380,000,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>376,681,921</b>	<b>320,000,000</b>	<b>300,900,000</b>	<b>378,000,000</b>	<b>380,000,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>2,792,528,215</b>	<b>2,701,160,000</b>	<b>2,178,980,000</b>	<b>2,177,904,000</b>	<b>2,198,901,000</b>

# 70210 Military defense (CS)

## 70210 Military defense (CS)

Operating Agency : Ministry of Defence

Accounting Officer : The Executive Director

Vote 08 Defence

MAINDIVISION05 :21st Brigade

Sector : Public Safety

Programme :Land Operation

Activity :Protection of the Capital City and Provision of Ceremonial Services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

# 70210 Military defense (CS)

## 70210 Military defense (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

# 70731 General hospital services (IS)

## 70731 General hospital services (IS)

Operating Agency : Ministry of Defence						
Accounting Officer : The Executive Director						
Vote 08 Defence						
MAIN DIVISION 07 : Military Hospital						
Sector : Public Safety						
Activity : Provision of Health Services						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
The Military Hospital will render health services to Military Personnel.						
<b>Main Operations:</b>						
The operations of the Military Hospital will be determined by the Ministry of Defence.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
1	2	3	4	5	6	7
001	Remuneration	87,839,185	82,039,000	66,272,000	74,158,000	74,158,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	10,569,602	10,365,000	9,017,000	9,288,000	9,567,000
003	Other Conditions of Service	4,953,955	5,754,000	5,754,000	5,927,000	6,105,000
005	Employers Contribution to the Social Security	332,581	327,000	295,000	304,000	313,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>103,695,323</b>	<b>98,485,000</b>	<b>81,338,000</b>	<b>89,677,000</b>	<b>90,143,000</b>
021	Travel and Subsistence Allowance	402,719	500,000	500,000	510,000	525,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>402,719</b>	<b>500,000</b>	<b>500,000</b>	<b>510,000</b>	<b>525,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>104,098,042</b>	<b>98,985,000</b>	<b>81,838,000</b>	<b>90,187,000</b>	<b>90,668,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>104,098,042</b>	<b>98,985,000</b>	<b>81,838,000</b>	<b>90,187,000</b>	<b>90,668,000</b>

# 70210 Military defense (CS)

## 70210 Military defense (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

# 70210 Military defense (CS)

## 70210 Military defense (CS)

Operating Agency : Ministry of Defence  
 Accounting Officer : The Executive Director  
 Vote 08 Defence  
 MAINDIVISION09 :Defence Attache'  
 Sector : Public Safety  
 Programme :International Deployment  
 Activity :Promotion and Strengthening Defence Diplomatic Relations



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

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



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

# 70112 Financial and fiscal affairs (CS)

## 70112 Financial and fiscal affairs (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,157,425	1,956,000	1,956,000	1,913,000	1,908,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	458,029	297,000	94,000	92,000	92,000
003	Other Conditions of Service	299,333	513,000	500,000	489,000	488,000
005	Employers Contribution to the Social Security	3,847	2,000	2,000	2,000	2,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>3,918,634</b>	<b>2,768,000</b>	<b>2,552,000</b>	<b>2,496,000</b>	<b>2,490,000</b>
021	Travel and Subsistence Allowance	1,723,691	59,000	110,000	107,000	107,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,723,691</b>	<b>59,000</b>	<b>110,000</b>	<b>107,000</b>	<b>107,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021]</b>	<b>5,642,325</b>	<b>2,827,000</b>	<b>2,662,000</b>	<b>2,603,000</b>	<b>2,597,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>5,642,325</b>	<b>2,827,000</b>	<b>2,662,000</b>	<b>2,603,000</b>	<b>2,597,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>5,642,325</b>	<b>2,827,000</b>	<b>2,662,000</b>	<b>2,603,000</b>	<b>2,597,000</b>

# 70112 Financial and fiscal affairs (CS)

## 70112 Financial and fiscal affairs (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

### D.Note

<b>043</b>	<b>Government Organizations</b>					
	Central Procurement Board	25,000,000	36,610,000	32,000,000	31,311,000	31,232,000
	Review Panel	2,709,984	3,000,000	3,000,000	2,936,000	2,928,000
	GIPF	355,741,802	330,000,000	-	-	-
	NAMRA	10,226,883	109,406,000	79,406,000	77,699,000	77,503,000
	<b>Total</b>	<b>393,678,669</b>	<b>479,016,000</b>	<b>114,406,000</b>	<b>111,946,000</b>	<b>111,663,000</b>

# 70112 Financial and fiscal affairs (CS)

## 70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance  
 Accounting Officer : The Executive Director  
 Vote 09 Finance  
 MAINDIVISION03 : Internal Audit  
 Sector : Economic  
 Programme : Policy Co-ordination and Support Services  
 Activity : Internal audit and risk management



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	5,315,988	2,212,000	2,220,000	2,172,000	2,167,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	683,608	269,000	269,000	263,000	262,000
003	Other Conditions of Service		108,000	200,000	196,000	195,000
005	Employers Contribution to the Social Security	13,689	5,000	5,000	5,000	5,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>6,013,285</b>	<b>2,594,000</b>	<b>2,694,000</b>	<b>2,636,000</b>	<b>2,629,000</b>
021	Travel and Subsistence Allowance	60,302	30,000	20,000	19,000	18,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>60,302</b>	<b>30,000</b>	<b>20,000</b>	<b>19,000</b>	<b>18,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021]</b>	<b>6,073,587</b>	<b>2,624,000</b>	<b>2,714,000</b>	<b>2,655,000</b>	<b>2,647,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>6,073,587</b>	<b>2,624,000</b>	<b>2,714,000</b>	<b>2,655,000</b>	<b>2,647,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>6,073,587</b>	<b>2,624,000</b>	<b>2,714,000</b>	<b>2,655,000</b>	<b>2,647,000</b>

# 70112 Financial and fiscal affairs (CS)

## 70112 Financial and fiscal affairs (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

#### D.Note

041	<b>Membership Fees and Subscriptions: International</b>					
	Commonwealth Association of Tax Administrator- C/	-	113,000	113,000	110,000	114,000
	International Bureau of fiscal Documentation	-	13,000	13,000	12,000	12,000
	Organization for Economic Cooperation & Developm	-	710,000	710,000	694,000	715,000
	African Tax Administration Forum - ATAF	807,299	490,000	490,000	482,000	496,000
	<b>Total</b>	<b>807,299</b>	<b>1,326,000</b>	<b>1,326,000</b>	<b>1,298,000</b>	<b>1,337,000</b>

# 70112 Financial and fiscal affairs (CS)

## 70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance  
 Accounting Officer : The Executive Director  
 Vote 09 Finance  
 MAINDIVISION05 :05 Economic Policy Advisory Services  
 Sector : Economic  
 Programme :Economic Policy advice  
 Activity :Fiscal Policy Formulation



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

#### D.Note

043	Government Organizations					
	Financial Literacy Initiative FLI	2,000,000	2,000,000	2,000,000	1,957,000	1,952,000
	<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,957,000</b>	<b>1,952,000</b>

# 70112 Financial and fiscal affairs (CS)

## 70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance  
 Accounting Officer : The Executive Director  
 Vote 09 Finance  
 MAINDIVISION06 :06 Customs And Excise  
 Sector : Economic  
 Programme :Revenue Management  
 Activity :Customs Excise Management



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.	EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
	No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration		203,504,615	222,379,000	187,596,000	156,048,000	110,669,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		21,636,315	21,165,000	21,168,000	17,609,000	10,963,000
003	Other Conditions of Service		2,001,841	3,870,000	18,717,000	15,570,000	12,787,000
005	Employers Contribution to the Social Security		572,177	561,000	553,000	460,000	377,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>227,714,948</b>	<b>247,975,000</b>	<b>228,034,000</b>	<b>189,687,000</b>	<b>134,796,000</b>
021	Travel and Subsistence Allowance		1,111,093	200,000	140,000	137,000	95,000
025	Maintenance Expenses		72,305,941	63,100,000	46,347,000	45,350,000	31,665,000
027	Other Services and Expenses		8,970,242	10,100,000	8,100,000	7,926,000	5,534,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>82,387,276</b>	<b>73,400,000</b>	<b>54,587,000</b>	<b>53,413,000</b>	<b>37,294,000</b>
041	Membership Fees and Subscriptions: International		496,062	800,000	500,000	489,000	488,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>		<b>496,062</b>	<b>800,000</b>	<b>500,000</b>	<b>489,000</b>	<b>488,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+080]</b>		<b>310,598,286</b>	<b>322,175,000</b>	<b>283,121,000</b>	<b>243,589,000</b>	<b>172,578,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>		<b>310,598,286</b>	<b>322,175,000</b>	<b>283,121,000</b>	<b>243,589,000</b>	<b>172,578,000</b>
117	Construction, Renovation and Improvement		3,609,096	4,200,000	2,999,000	3,115,000	2,500,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>		<b>3,609,096</b>	<b>4,200,000</b>	<b>2,999,000</b>	<b>3,115,000</b>	<b>2,500,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>		<b>3,609,096</b>	<b>4,200,000</b>	<b>2,999,000</b>	<b>3,115,000</b>	<b>2,500,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>		<b>3,609,096</b>	<b>4,200,000</b>	<b>2,999,000</b>	<b>3,115,000</b>	<b>2,500,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>314,207,382</b>	<b>326,375,000</b>	<b>286,120,000</b>	<b>246,704,000</b>	<b>175,078,000</b>

#### D.Note

041	Membership Fees and Subscriptions: International						
	World Customs Organization		496,062	800,000	500,000	489,000	488,000
	<b>Total</b>		<b>496,062</b>	<b>800,000</b>	<b>500,000</b>	<b>489,000</b>	<b>488,000</b>

# 70112 Financial and fiscal affairs (CS)

## 70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance

Accounting Officer : The Executive Director

Vote 09 Finance

MAIN DIVISION 07 : Public Private Partnership Management

Sector : Economic

Programme : Government Expenditure Management

Activity : Public Private Partnership Management



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

#### D.Note

##### 043 Government Organizations

Public Private Partnership Committee	110,000	245,000	245,000	250,000	250,000
Project Preparation Fund	-	-	15,000,000	42,125,000	38,850,000
<b>Total</b>	<b>110,000</b>	<b>245,000</b>	<b>15,245,000</b>	<b>40,375,000</b>	<b>39,100,000</b>

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

Operating Agency : Ministry of Finance  
 Accounting Officer : The Executive Director  
 Vote 09 Finance  
 MAINDIVISION08 : Medical Aid Scheme  
 Sector : Economic  
 Programme : Management of Civil Servant Health Care Fund  
 Activity : Health care fund scheme management



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

### D.Note

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

# 70112 Financial and fiscal affairs (CS)

## 70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance						
Accounting Officer : The Executive Director						
Vote 09 Finance						
MAINDIVISION09 :Public Procurement Management: Main Division : Procurement Policy Unit						
Sector : Economic						
Programme :Government Procurement Management						
Activity : Support to Public Procurement						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To conduct routine tender services for government purchases. To arrange the hiring or letting of anything or the acquisition or granting of any right for or on behalf of the state to dispose of movable state assets.						
<b>Main Operations:</b>						
The main purpose of this programme is to advance socio-economic development objectives through procurement and value for money consistently with the said Act. Specifically the programme administers the Act and formulates guidelines related to the manage						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
1	2	3	4	5	6	7
001	Remuneration	5,625,340	8,472,000	8,059,000	7,886,000	7,866,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	671,380	1,035,000	983,000	961,000	959,000
003	Other Conditions of Service	68,797	200,000	200,000	196,000	195,000
005	Employers Contribution to the Social Security	15,228	18,000	17,000	17,000	17,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>6,380,745</b>	<b>9,725,000</b>	<b>9,259,000</b>	<b>9,060,000</b>	<b>9,037,000</b>
021	Travel and Subsistence Allowance	130,057	100,000	50,000	49,000	46,000
022	Materials and Supplies	801,812	200,000			
027	Other Services and Expenses		400,000			
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>931,869</b>	<b>700,000</b>	<b>50,000</b>	<b>49,000</b>	<b>46,000</b>
043	Government Organizations			550,000		
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>			<b>550,000</b>		
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+043+080]</b>	<b>7,312,614</b>	<b>10,425,000</b>	<b>9,859,000</b>	<b>9,109,000</b>	<b>9,083,000</b>
101	Furniture and Office Equipment	61,646				
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>61,646</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+110]</b>	<b>7,374,260</b>	<b>10,425,000</b>	<b>9,859,000</b>	<b>9,109,000</b>	<b>9,083,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>7,374,260</b>	<b>10,425,000</b>	<b>9,859,000</b>	<b>9,109,000</b>	<b>9,083,000</b>
<b>D. Note</b>						
<b>043</b>	<b>Government Organizations</b>					
	NUST-UNAM-NIPAM Cooperation Agreement			550,000		
	<b>Total</b>			<b>550,000</b>		

# 70112 Financial and fiscal affairs (CS)

## 70112 Financial and fiscal affairs (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

### D.Note

#### 043 Government Organizations

Contingency Provision	324,163,317	500,000,000	200,000,000	195,700,000	201,571,000
Political Party Funding for Vote 11	116,481,000	102,810,000	103,860,000	101,627,000	95,005,000
<b>Total</b>	<b>440,644,317</b>	<b>602,810,000</b>	<b>303,860,000</b>	<b>297,327,000</b>	<b>296,576,000</b>

#### 044 Individuals and Non-Profit Organizations

COVID-19 EIG Package ( Stimulus & Relief Packag	-	752,000,000	-	-	-
<b>Total</b>	<b>-</b>	<b>752,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### 045 Public and Departmental Enterprises and Private Industries

COVID-19 Hospitality & Construction Wage Bill (Stimulus and Re	-	325,000,000	-	-	-
<b>Total</b>	<b>-</b>	<b>325,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

# 70112 Financial and fiscal affairs (CS)

## 70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance

Accounting Officer : The Executive Director

Vote 09 Finance

MAINDIVISION11 :Expenditure And Financial Management

Sector : Economic

Programme :Government Expenditure Management

Activity : Accounting and Financial Management



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	12,240,525	15,699,000	12,972,000	12,694,000	12,662,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,439,287	2,017,000	1,497,000	1,464,000	1,460,000
003	Other Conditions of Service	517,376	234,000	250,000	245,000	245,000
005	Employers Contribution to the Social Security	30,730	44,000	35,000	34,000	34,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>14,227,918</b>	<b>17,994,000</b>	<b>14,754,000</b>	<b>14,437,000</b>	<b>14,401,000</b>
021	Travel and Subsistence Allowance	67,766	35,000	20,000	20,000	20,000
027	Other Services and Expenses	4,836,446	9,315,000	3,000,000	2,936,000	2,928,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>4,904,212</b>	<b>9,350,000</b>	<b>3,020,000</b>	<b>2,956,000</b>	<b>2,948,000</b>
041	Membership Fees and Subscriptions: International	12,412,914	15,597,000	15,601,000	15,266,000	15,227,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>12,412,914</b>	<b>15,597,000</b>	<b>15,601,000</b>	<b>15,266,000</b>	<b>15,227,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+041+080]</b>	<b>31,545,044</b>	<b>42,941,000</b>	<b>33,375,000</b>	<b>32,659,000</b>	<b>32,576,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+300]</b>	<b>31,545,044</b>	<b>42,941,000</b>	<b>33,375,000</b>	<b>32,659,000</b>	<b>32,576,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>31,545,044</b>	<b>42,941,000</b>	<b>33,375,000</b>	<b>32,659,000</b>	<b>32,576,000</b>

### D.Note

#### 041 Membership Fees and Subscriptions: Internation

	COMMONWEALTH	532,368	500,000	500,000	489,000	488,000
	ESAAG (East and Southern African Association of Accountant Generals)	373,194	396,000	400,000	391,000	390,000
	ESAAMLIG (Eastern and Southern Africa Anti-Money Laundering Group)	1,307,392	1,117,000	1,117,000	1,150,000	1,186,000
	IMF AFRITAC ( International Monetary Fund)	-	2,400,000	2,400,000	2,348,000	2,342,000
	Africa Regional Technical Assistance Center Management Institute of Eastern and Southern Africa)	5,154,949	6,000,000	6,000,000	5,815,000	5,806,000
	SADC ( Southern African Development Community)	3,849,873	4,084,000	4,084,000	3,997,000	3,941,000
	WORLD BANK-IBRD ( International Bank For Reconstruction and Development)	1,195,137	1,100,000	1,100,000	1,076,000	1,074,000
<b>041</b>	<b>Total</b>	<b>12,412,913</b>	<b>15,597,000</b>	<b>15,601,000</b>	<b>15,266,000</b>	<b>15,227,000</b>

# 70112 Financial and fiscal affairs (CS)

## 70112 Financial and fiscal affairs (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

Managing Government asset and debt according to State Finance Act.

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

### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>					
	Fitch Rating Agency	1,062,947	4,733,000	4,732,900	4,497,000	4,432,000
	Moody Rating Agency	677,574	5,337,000	5,337,100	5,070,000	5,110,000
	<b>Total</b>	<b>1,740,521</b>	<b>10,070,000</b>	<b>10,070,000</b>	<b>9,567,000</b>	<b>9,542,000</b>
<b>043</b>	<b>Government Organizations</b>					
	Agribank ( Agricultural Bank of Namibia)	73,475,000	90,000,000	90,000,000	99,319,000	99,068,000
	Financial Intelligence Centre (FIC)	26,923,000	36,900,000	39,000,000	43,039,000	42,929,000
	Development Bank of Namibia	50,978,000	64,000,000	45,000,000	49,659,000	49,534,000
	PAAB (Public Accountants'and Auditors Board Nami	-	2,400,000	2,500,000	2,759,000	2,752,000
	Namibia Financial Institutions Supervisory Authority	-	1,600,000	1,500,000	1,655,000	1,651,000
	<b>Total</b>	<b>151,376,000</b>	<b>194,900,000</b>	<b>178,000,000</b>	<b>196,431,000</b>	<b>195,934,000</b>

# 70112 Financial and fiscal affairs (CS)

## 70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance

Accounting Officer : The Executive Director

Vote 09 Finance

MAIN DIVISION 13 : 13 Information Technology

Sector : Economic

Programme : Policy Co-ordination and Support Services

Activity : Acquisition and maintenance of IT equipment and Systems



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,156,681	10,968,000	10,301,000	10,080,000	10,054,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,148,955	1,422,000	1,241,000	1,214,000	1,211,000
003	Other Conditions of Service	476,508	288,000	288,000	282,000	282,000
005	Employers Contribution to the Social Security	29,160	38,000	33,000	32,000	32,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>10,811,304</b>	<b>12,716,000</b>	<b>11,863,000</b>	<b>11,608,000</b>	<b>11,579,000</b>
021	Travel and Subsistence Allowance	34,901	26,000	30,000	29,000	29,000
025	Maintenance Expenses	73,928,264	69,299,000	79,020,000	77,321,000	77,126,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>73,963,165</b>	<b>69,325,000</b>	<b>79,050,000</b>	<b>77,350,000</b>	<b>77,155,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>84,774,469</b>	<b>82,041,000</b>	<b>90,913,000</b>	<b>88,958,000</b>	<b>88,734,000</b>
101	Furniture and Office Equipment	305,302				
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>305,302</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>85,079,771</b>	<b>82,041,000</b>	<b>90,913,000</b>	<b>88,958,000</b>	<b>88,734,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>85,079,771</b>	<b>82,041,000</b>	<b>90,913,000</b>	<b>88,958,000</b>	<b>88,734,000</b>

# 70170 Public debt transactions (CS)

## 70170 Public debt transactions (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

# 70112 Financial and fiscal affairs (CS)

## 70112 Financial and fiscal affairs (CS)

Operating Agency : Ministry of Finance						
Accounting Officer : The Executive Director						
Vote 09 Finance						
MAIN DIVISION 15 : Government Internal Audit & Policy Coordination						
Sector : Economic						
Programme : Policy Co-ordination and Support Services						
Activity : Policy Co-ordination and Capacity building						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
The Government Internal audit and policy coordination shall provide capacity building to Government internal auditors						
<b>Main Operations:</b>						
The Main operation and roles of the Government internal audit and Policy coordination is to provide coordination, harmonization and capacity building to Government internal auditors						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
1	2	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001	Remuneration		4,761,000	4,485,000	4,389,000	4,521,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		592,000	554,000	542,000	559,000
003	Other Conditions of Service		150,000	150,000	147,000	152,000
005	Employers Contribution to the Social Security		12,000	11,000	10,000	10,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>5,515,000</b>	<b>5,200,000</b>	<b>5,088,000</b>	<b>5,242,000</b>
021	Travel and Subsistence Allowance		60,000	20,000	20,000	21,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>60,000</b>	<b>20,000</b>	<b>20,000</b>	<b>21,000</b>
041	Membership Fees and Subscriptions: International		26,000	32,000	31,000	32,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>		<b>26,000</b>	<b>32,000</b>	<b>31,000</b>	<b>32,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021]</b>		<b>5,601,000</b>	<b>5,252,000</b>	<b>5,139,000</b>	<b>5,295,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>		<b>5,601,000</b>	<b>5,252,000</b>	<b>5,139,000</b>	<b>5,295,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>5,601,000</b>	<b>5,252,000</b>	<b>5,139,000</b>	<b>5,295,000</b>
<b>D.Note</b>						
041	<b>Membership Fees and Subscriptions: Internation</b>					
	Institute of Internal Auditors ( Membership Fees)		26,000	32,000	31,000	32,000
	<b>Total</b>		<b>26,000</b>	<b>32,000</b>	<b>31,000</b>	<b>32,000</b>

OPERATING AGENCY: Ministry of Education, Arts and Culture

ACCOUNTING OFFICER: The Executive Director

VOTE: 10

SUMMARY



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

## 70980 Education n.e.c (CS)

Operating Agency : Ministry of Education, Arts and Culture

Accounting Officer : The Executive Director

Vote 10 Education, Arts and Culture

MAINDIVISION01 : Office of the Minister

Sector : Social

Programme :Policy Co-ordination and Support Services

Activity :Policy Co-ordination

**A. INTRODUCTION****Objective and Description:**

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

**Main Operations:**

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

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

## 70980 Education n.e.c (CS)

Operating Agency : Ministry of Education, Arts and Culture

Accounting Officer : The Executive Director

Vote 10 Education, Arts and Culture

MAINDIVISION02 : Administration

Sector : Social

Programme : Policy Co-ordination and Support Services

Activity : Planning and Support Services

**A. INTRODUCTION****Objective and Description:**

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

**Main Operations:**

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

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

**D.Note****041 Membership Fees and Subscriptions: International**

The Association for Development of Education in Afr	722,504	173,000	160,000	165,000	170,000
The Southern and Eastern Africa for Monitoring Edu	-	640,000	640,000	659,000	679,000
Internal Auditors members fees	-	15,000	15,000	15,000	16,000
<b>Total</b>	<b>722,504</b>	<b>828,000</b>	<b>815,000</b>	<b>839,000</b>	<b>865,000</b>

## 70980 Education n.e.c (CS)

Operating Agency : Ministry of Education, Arts and Culture

Accounting Officer : The Executive Director

Vote 10 Education, Arts and Culture

MAINDIVISION03 : Programme,Quality Assurance(Pqa)

Sector : Social

Programme :Quality Assurance(Pqa)

Activity :Quality Control Management

**A. INTRODUCTION****Objective and Description:**

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

**Main Operations:**

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

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

**D.Note****043 Government Organizations**

Forum for African Woman Educationalists Namibia (|

**Total**

660,000

680,000

700,000

**660,000****680,000****700,000**

## 70912 Primary education (IS)

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

**A. INTRODUCTION****Objective and Description:**

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

**Main Operations:**

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

C.	EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	6,684,562,407	6,225,004,000	6,239,532,000	6,426,718,000	6,619,520,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	789,374,055	755,201,000	764,062,000	786,984,000	810,594,000
003	Other Conditions of Service	238,508,564	111,140,000	151,630,000	156,179,000	160,864,000
005	Employers Contribution to the Social Security	22,349,815	21,986,000	21,775,000	22,428,000	23,101,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>7,734,794,842</b>	<b>7,113,331,000</b>	<b>7,176,999,000</b>	<b>7,392,309,000</b>	<b>7,614,079,000</b>
021	Travel and Subsistence Allowance					
022	Materials and Supplies	30,894,296	10,000,000	50,000,000	51,500,000	53,045,000
027	Other Services and Expenses	17,138,345	196,783,000	34,210,000	30,744,000	30,611,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>48,032,641</b>	<b>206,783,000</b>	<b>84,210,000</b>	<b>82,244,000</b>	<b>83,656,000</b>
043	Government Organizations	665,459,695	708,768,000	775,074,000	531,331,000	447,266,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>665,459,695</b>	<b>708,768,000</b>	<b>775,074,000</b>	<b>531,331,000</b>	<b>447,266,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+</b>	<b>8,448,287,177</b>	<b>8,028,882,000</b>	<b>8,036,283,000</b>	<b>8,005,884,000</b>	<b>8,145,001,000</b>
101	Furniture and Office Equipment		10,000,000			
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>		<b>10,000,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>8,448,287,177</b>	<b>8,038,882,000</b>	<b>8,036,283,000</b>	<b>8,005,884,000</b>	<b>8,145,001,000</b>
115	Feasibility Studies, Design and Supervision	14,680,363	17,145,000	30,450,000	36,000,000	35,700,000
117	Construction, Renovation and Improvement	109,783,354	43,255,000	172,550,000	204,000,000	202,300,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>124,463,716</b>	<b>60,400,000</b>	<b>203,000,000</b>	<b>240,000,000</b>	<b>238,000,000</b>
131	Government Organisations	152,477,094	43,000,000	20,000,000	30,000,000	40,000,000
<b>150</b>	<b>CAPITAL TRANSFERS - SUBTOTAL</b>	<b>152,477,094</b>	<b>43,000,000</b>	<b>20,000,000</b>	<b>30,000,000</b>	<b>40,000,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>276,940,811</b>	<b>103,400,000</b>	<b>223,000,000</b>	<b>270,000,000</b>	<b>278,000,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>276,940,811</b>	<b>103,400,000</b>	<b>223,000,000</b>	<b>270,000,000</b>	<b>278,000,000</b>
<b>D.Note</b>						
<b>043</b>	<b>Government Organizations</b>					
	Erongo Region	24,123,000	37,405,000	48,944,000	33,412,000	34,414,000
	Hardap Region	24,414,000	41,364,000	50,195,000	31,701,000	32,652,000
	Karas Region	32,776,000	41,821,000	37,532,000	18,658,000	19,218,000
	Komas Region	62,663,000	50,353,000	62,023,000	33,884,000	24,900,000
	Omaheke Region	65,134,000	75,309,000	72,731,000	24,913,000	25,660,000
	Oshana Region	26,425,000	23,855,000	32,268,000	33,236,000	34,234,000
	Otjozondjupa Region	50,407,000	66,387,000	99,444,000	102,427,000	105,500,000
	Kavango East Region	40,378,000	48,658,000	91,281,000	94,019,000	66,840,000
	Kavango West Region	25,316,000	40,473,000	47,361,000	28,782,000	29,645,000
	Kunene Region	42,352,000	86,675,000	67,730,000	39,762,000	5,955,000
	Ohangwena Region	42,163,000	54,712,000	57,709,000	29,440,000	10,323,000
	Omusati Region	52,192,000	53,174,000	37,229,000	18,346,000	13,896,000
	Oshikoto Region	37,374,000	45,593,000	48,572,000	20,029,000	20,630,000
	Zambezi Region	138,419,580	42,329,000	22,055,000	22,722,000	23,399,000
	FAWENA	1,323,115	660,000	-	-	-
	<b>Total</b>	<b>665,459,695.00</b>	<b>708,768,000.00</b>	<b>775,074,000.00</b>	<b>531,331,000.00</b>	<b>447,266,000.00</b>

## 7092 SECONDARY EDUCATION

Operating Agency : Ministry of Education, Arts and Culture  
 Accounting Officer : The Executive Director  
 Vote 10 Education, Arts and Culture  
 MAIN DIVISION 05 : Secondary Education  
 Sector : Social  
 Programme : Secondary Education  
 Activity : Secondary Education Services

**A. INTRODUCTION****Objective and Description:**

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

**Main Operations:**

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

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

**D.Note****041 Membership Fees and Subscriptions: Internation**

International Association for Education Assessment

	5,819	13,000	16,000	16,000	17,000
<b>Total</b>	<b>5,819</b>	<b>13,000</b>	<b>16,000</b>	<b>16,000</b>	<b>17,000</b>

**043 Government Organizations**

UNIVERSITY OF NAMIBIA	4,900,000	8,000,000	10,000,000	10,300,000	10,609,000
Regional Council: Zambezi	33,334,668	48,982,000	45,113,000	34,466,000	27,860,000
Regional Council: Kavango East	62,183,989	105,486,000	41,304,000	32,543,000	23,820,000

## 7092 SECONDARY EDUCATION

Operating Agency : Ministry of Education, Arts and Culture

Accounting Officer : The Executive Director

Vote 10 Education, Arts and Culture

MAINDIVISION05 : Secondary Education

Sector : Social

Programme :Secondary Education

Activity :Secondary Education Services



Regional Council: Kavango West	28,535,804	42,098,000	24,015,000	24,735,000	15,477,000
Regional Council: Oshikoto	66,093,833	101,427,000	85,847,000	38,423,000	20,575,000
Regional Council: Ohangwena	81,058,824	118,240,000	85,119,000	37,672,000	28,803,000
Regional Council: Oshana	56,002,625	93,173,000	66,438,000	38,431,000	24,583,000
Regional Council: Omusati	96,142,830	114,767,000	106,345,000	49,535,000	31,321,000
Regional Council: Erongo	31,012,591	65,309,000	41,620,000	32,869,000	14,155,000
Regional Council: Kunene	44,302,827	59,694,000	64,071,000	35,993,000	17,073,000
Regional Council:Khomas	67,382,000	110,628,000	84,353,000	36,884,000	17,990,000
Regional Council: Otjozondjupa	49,157,583	78,040,000	25,432,000	26,195,000	16,981,000
Regional Council: Omaheke	51,716,000	58,083,000	46,934,000	33,577,000	29,793,000
Regional Council: Hardap	32,043,446	42,340,000	24,362,000	25,092,000	17,426,000
Regional Council:Karas	34,104,680	44,833,000	43,384,000	32,907,000	18,894,000
<b>Total</b>	<b>737,971,699</b>	<b>1,091,100,000</b>	<b>794,337,000</b>	<b>489,622,000</b>	<b>315,360,000</b>
<b>045 Public and Departmental Enterprises and Private Industries</b>					
UNIVERSITY OF CAMBRIDGE	26,542,757	73,505,506	62,206,000	64,072,000	65,994,000
<b>Total</b>	<b>26,542,757</b>	<b>73,505,506</b>	<b>62,206,000</b>	<b>64,072,000</b>	<b>65,994,000</b>

## 70960 Subsidiary services to education (IS)

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

**A. INTRODUCTION****Objective and Description:**

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

**Main Operations:**

Community Library and Information Services.

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

**D. Note**

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

**70960 Subsidiary services to education (IS)**

Operating Agency : Ministry of Education, Arts and Culture Accounting Officer : The Executive Director Vote 10 Education, Arts and Culture MAINDIVISION06 :Namibia Library and Information Services Sector : Social Programme :Informal Adult Lifelong Learning Activity :Community Library and Information Services					
					
	Omaheke Region	200,000	2,768,000	2,851,000	2,937,000
	Oshana Region	200,000	700,000	721,000	743,000
	Otjozondjupa Region	200,000	300,000	309,000	318,000
	Kavango East Region	200,000	200,000	206,000	212,000
	Kavango West Region	200,000	533,000	549,000	565,000
	Kunene Region	200,000	428,000	441,000	454,000
	Ohangwena Region	200,000	2,067,000	2,129,000	2,193,000
	Omusati Region	200,000	200,000	206,000	212,000
	Oshikoto Region	200,000	200,000	206,000	212,000
	Zambezi Region	200,000	200,000	206,000	212,000
	<b>Total</b>	<b>2,800,000</b>	<b>9,902,000</b>	<b>10,199,000</b>	<b>10,505,000</b>
<b>044</b>	<b>Individuals and Non-Profit Organizations</b>				
	Namibia Library and Information Council (NLIC)	258,000	258,000	258,000	274,000
	<b>Total</b>	<b>258,000</b>	<b>258,000</b>	<b>258,000</b>	<b>274,000</b>

## 70950 Education not definable by level (IS)

Operating Agency : Ministry of Education, Arts and Culture

Accounting Officer : The Executive Director

Vote 10 Education, Arts and Culture

MAINDIVISION07 : Adult Education

Sector : Social

Programme : Informal Adult Lifelong Learning

Activity : Adult Education Services

**A. INTRODUCTION****Objective and Description:**

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

**Main Operations:**

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	106,639,441	112,875,000	92,828,000	95,613,000	98,481,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	6,577,499	6,324,000	5,959,000	6,138,000	6,322,000
003	Other Conditions of Service	4,986,185	2,800,000	2,800,000	2,884,000	2,971,000
005	Employers Contribution to the Social Security	550,165	690,000	537,000	553,000	570,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>118,753,290</b>	<b>122,689,000</b>	<b>102,124,000</b>	<b>105,188,000</b>	<b>108,344,000</b>
021	Travel and Subsistence Allowance	128,108	150,000	300,000	309,000	318,000
022	Materials and Supplies	52,719	124,000	124,000	128,000	132,000
024	Utilities	101,791	168,000	168,000	173,000	178,000
025	Maintenance Expenses		500,000	500,000	515,000	530,000
026	Property Rental and Related Charges	2,415				
027	Other Services and Expenses	895,781	1,200,000	1,200,000	1,236,000	1,273,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,180,814</b>	<b>2,142,000</b>	<b>2,292,000</b>	<b>2,361,000</b>	<b>2,431,000</b>
041	Membership Fees and Subscriptions: International	1,587,948	1,700,000	1,700,000	1,751,000	1,804,000
043	Government Organizations	100,495,000	115,495,000	108,052,000	111,293,000	114,632,000
044	Individuals and Non-Profit Organizations	675,000				
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>102,757,948</b>	<b>117,195,000</b>	<b>109,752,000</b>	<b>113,044,000</b>	<b>116,436,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+</b>	<b>222,692,052</b>	<b>242,026,000</b>	<b>214,168,000</b>	<b>220,593,000</b>	<b>227,211,000</b>
101	Furniture and Office Equipment	7,000	400,000			
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>7,000</b>	<b>400,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>222,699,052</b>	<b>242,426,000</b>	<b>214,168,000</b>	<b>220,593,000</b>	<b>227,211,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>222,699,052</b>	<b>242,426,000</b>	<b>214,168,000</b>	<b>220,593,000</b>	<b>227,211,000</b>

**D.Note**

<b>041</b>	<b>Membership Fees and Subscriptions: Internation</b>					
	Commonwealth and Learning	1,587,948	1,700,000	1,700,000	1,751,000	1,804,000
	<b>Total</b>	<b>1,587,948</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,751,000</b>	<b>1,804,000</b>
<b>043</b>	<b>Government Organizations</b>					
	Namibian Open Learning Network (NAMCOL)	100,495,000	115,495,000	7,638,000	7,377,000	8,167,000
	Regional Council: Zambezi			7,343,000	7,073,000	7,854,000
	Regional Council: Kavango East			7,343,000	7,073,000	7,854,000
	Regional Council: Kavango West			7,603,000	7,341,000	8,130,000
	Regional Council: Oshikoto			7,343,000	7,073,000	7,854,000
	Regional Council: Ohangwena			8,981,000	8,760,000	1,954,000
	Regional Council: Oshana			7,343,000	7,073,000	7,854,000
	Regional Council: Omusati			4,343,000	7,073,000	7,854,000
	Regional Council: Erongo			7,818,000	7,562,000	8,358,000
	Regional Council: Kunene			7,343,000	7,073,000	7,854,000
	Regional Council: Khomas			7,343,000	7,073,000	7,854,000
	Regional Council: Otjozondjupa			7,493,000	7,227,000	8,013,000
	Regional Council: Omaheke			8,808,000	8,582,000	9,408,000
	Regional Council: Hardap			7,343,000	7,073,000	7,854,000
	Regional Council: kharas			3,969,000	7,860,000	7,770,000
	<b>Total</b>	<b>100,495,000</b>	<b>115,495,000</b>	<b>108,052,000</b>	<b>111,293,000</b>	<b>114,632,000</b>

**70950 Education not definable by level (IS)**

Operating Agency : Ministry of Education, Arts and Culture

Accounting Officer : The Executive Director

Vote 10 Education, Arts and Culture

MAINDIVISION07 : Adult Education

Sector : Social

Programme : Informal Adult Lifelong Learning

Activity : Adult Education Services



**044 Individuals and Non-Profit Organizations**

National Literacy Trust

675,000

Total

**675,000**

## 70960 Subsidiary services to education (IS)

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

**A. INTRODUCTION****Objective and Description:**

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

**Main Operations:**

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	1,379,501	1,382,000	1,392,000	1,434,000	1,477,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	172,618	173,000	175,000	180,000	185,000
003	Other Conditions of Service		100,000	100,000	103,000	106,000
005	Employers Contribution to the Social Security	2,916	3,000	3,000	3,000	3,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>1,555,035</b>	<b>1,658,000</b>	<b>1,670,000</b>	<b>1,720,000</b>	<b>1,771,000</b>
021	Travel and Subsistence Allowance	6,072	150,000	150,000	155,000	159,000
022	Materials and Supplies		70,000	100,000	103,000	106,000
024	Utilities		35,000	35,000	36,000	37,000
027	Other Services and Expenses		200,000	200,000	206,000	212,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>6,072</b>	<b>455,000</b>	<b>485,000</b>	<b>500,000</b>	<b>514,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>1,561,106</b>	<b>2,113,000</b>	<b>2,155,000</b>	<b>2,220,000</b>	<b>2,285,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>1,561,106</b>	<b>2,113,000</b>	<b>2,155,000</b>	<b>2,220,000</b>	<b>2,285,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>1,561,106</b>	<b>2,113,000</b>	<b>2,155,000</b>	<b>2,220,000</b>	<b>2,285,000</b>

## 70911 Pre-primary education (IS)

Operating Agency : Ministry of Education, Arts and Culture

Accounting Officer : The Executive Director

Vote 10 Education, Arts and Culture

MAIN DIVISION 09 : Pre-Primary

Sector : Social

Programme : Pre Primary Education

Activity : Pre - Primary Education Services

REPUBLIC

REPUBLIC OF NAMIBIA

**A. INTRODUCTION****Objective and Description:**

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

**Main Operations:**

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	412,796,109	398,925,000	351,614,000	362,162,000	373,027,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	40,182,970	40,173,000	35,243,000	36,301,000	37,390,000
003	Other Conditions of Service	17,085,405	1,550,000	3,500,000	3,605,000	3,713,000
005	Employers Contribution to the Social Security	1,594,088	1,597,000	1,418,000	1,460,000	1,504,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>471,658,572</b>	<b>442,245,000</b>	<b>391,775,000</b>	<b>403,528,000</b>	<b>415,634,000</b>
022	Materials and Supplies	27,331,256				
027	Other Services and Expenses	4,502,986				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>31,834,242</b>				
043	Government Organizations	18,943,072	10,011,000	14,578,000	15,016,000	15,466,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>	<b>18,943,072</b>	<b>10,011,000</b>	<b>14,578,000</b>	<b>15,016,000</b>	<b>15,466,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>522,435,886</b>	<b>452,256,000</b>	<b>406,353,000</b>	<b>418,544,000</b>	<b>431,100,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>522,435,886</b>	<b>452,256,000</b>	<b>406,353,000</b>	<b>418,544,000</b>	<b>431,100,000</b>
131	Government Organisations	49,131,000				
<b>150</b>	<b>CAPITAL TRANSFERS - SUBTOTAL</b>	<b>49,131,000</b>				
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>49,131,000</b>				
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>49,131,000</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>571,566,886</b>	<b>452,256,000</b>	<b>406,353,000</b>	<b>418,544,000</b>	<b>431,100,000</b>

431,100,000

**D.Note**

<b>043</b>	<b>Government Organizations</b>					
	Regional Council: Zambezi	5,648,072	739,000	554,000	571,000	588,000
	Regional Council: Kavango East	1,191,000	611,000	1,160,000	1,196,000	1,234,000
	Regional Council: Kavango West	708,000	743,000	578,000	595,000	613,000
	Regional Council: Oshikoto	4,383,000	1,211,000	2,798,000	2,882,000	2,968,000
	Regional Council: Ohangwena	-	1,428,000	3,491,000	3,595,000	3,703,000
	Regional Council: Oshana	2,213,000	804,000	594,000	612,000	630,000
	Regional Council: Omusati	-	1,398,000	1,187,000	1,222,000	1,259,000
	Regional Council: Erongo	3,167,000	438,000	335,000	345,000	355,000
	Regional Council: Kunene	-	527,000	431,000	444,000	457,000
	Regional Council: Khomas	245,000	59,000	200,000	206,000	212,000
	Regional Council: Otjozondjupa	-	655,000	570,000	588,000	605,000
	Regional Council: Omaheke	-	358,000	651,000	670,000	690,000
	Regional Council: Hardap	600,000	640,000	629,000	648,000	667,000
	Regional Council: Karas	788,000	400,000	1,400,000	1,442,000	1,485,000
	<b>Total</b>	<b>18,943,072</b>	<b>10,011,000</b>	<b>14,578,000</b>	<b>15,016,000</b>	<b>15,466,000</b>

## 70980 Education n.e.c. (CS)

Operating Agency : Ministry of Education, Arts and Culture

Accounting Officer : The Executive Director

Vote 10 Education, Arts and Culture

MAIN DIVISION 10 : Building and Infrastructure

Sector : Social

Programme : Policy Co-ordination and Support Services

Activity : Infrastructure Development and Maintenance

**A. INTRODUCTION****Objective and Description:**

To facilitate the implementation of the operations of the Ministry.

**Main Operations:**

To maintain and improve the infrastructure of the Ministry.

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

## 70820 Cultural services (IS)

Operating Agency : Ministry of Education, Arts and Culture

Accounting Officer : The Executive Director

Vote 10 Education, Arts and Culture

MAIN DIVISION 11 : Arts

Sector : Social

Programme : Informal Adult Lifelong Learning

Activity : Arts Services

**A. INTRODUCTION****Objective and Description:**

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

**Main Operations:**

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

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

**D.Note**

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

## 70820 Cultural services (IS)

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

**A. INTRODUCTION****Objective and Description:**

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

**Main Operations:**

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

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

**D.Note**

<b>041</b>	<b>Membership Fees and Subscriptions: Internation</b>					
	Various Organizations: State Museums	500,000	615,000	615,000	633,000	652,000
	<b>Total</b>	<b>500,000</b>	<b>615,000</b>	<b>615,000</b>	<b>633,000</b>	<b>652,000</b>
<b>043</b>	<b>Government Organizations</b>					
	National Heritage Council	10,987,000	14,987,000	10,987,000	11,317,000	11,656,000
	<b>Total</b>	<b>10,987,000</b>	<b>14,987,000</b>	<b>10,987,000</b>	<b>11,317,000</b>	<b>11,656,000</b>
<b>044</b>	<b>Individuals and Non-Profit Organizations</b>					
	Museum Association of Namibia	1,058,000	1,058,000	1,058,000	1,090,000	1,122,000
	Pan African Centre of Namibia (PACON)	500,000	500,000	500,000	515,000	531,000
	<b>Total</b>	<b>1,558,000</b>	<b>1,558,000</b>	<b>1,558,000</b>	<b>1,605,000</b>	<b>1,653,000</b>

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



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	3	4	5	6	7
001 Remuneration	58,013,015	60,021,000	62,217,709	64,084,000	66,315,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	7,846,426	8,113,000	8,322,125	8,571,000	8,767,000
003 Other Conditions of Service	851,105	1,200,000	2,687,000	884,000	875,000
005 Employers Contribution to the Social Security	107,271	118,000	120,166	122,000	125,000
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>66,817,817</b>	<b>69,452,000</b>	<b>73,347,000</b>	<b>73,661,000</b>	<b>76,082,000</b>
021 Travel and Subsistence Allowance	14,853,841	5,416,000	5,508,000	4,620,000	4,180,000
022 Materials and Supplies	319,739	475,000	527,000	456,000	255,000
023 Transport	774,900	2,108,000	1,000,000	900,000	400,000
024 Utilities	4,690,737	4,344,000	4,150,000	4,010,000	4,285,000
025 Maintenance Expenses	391,441	550,000	500,000	400,000	
027 Other Services and Expenses	2,238,251	3,181,000	2,800,000	2,799,000	2,247,000
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>23,268,909</b>	<b>16,074,000</b>	<b>14,485,000</b>	<b>13,185,000</b>	<b>11,367,000</b>
041 Membership Fees and Subscriptions: International	12,800	29,000	29,000		
042 Membership Fees and Subscriptions: Domestic	5,000		6,000		
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>17,800</b>	<b>29,000</b>	<b>35,000</b>		
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080+041+042]</b>	<b>90,104,526</b>	<b>85,555,000</b>	<b>87,867,000</b>	<b>86,846,000</b>	<b>87,449,000</b>
101 Furniture and Office Equipment	200,000	3,812,000	500,000		
<b>110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>200,000</b>	<b>3,812,000</b>	<b>500,000</b>		
<b>160 TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>200,000</b>	<b>3,812,000</b>	<b>500,000</b>		
<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>90,304,526</b>	<b>89,367,000</b>	<b>88,367,000</b>	<b>86,846,000</b>	<b>87,449,000</b>
<b>400 GRAND TOTAL [200+300]</b>	<b>90,304,526</b>	<b>89,367,000</b>	<b>88,367,000</b>	<b>86,846,000</b>	<b>87,449,000</b>

# 70111 Executive and legislative organs (CS)

Operating Agency : Office of the President  
 Accounting Officer : Secretary to Parliament  
 Vote 11 National Council  
 MAINDIVISION01 :Office Of The Chairman  
 Sector : Administrative  
 Programme :Legislative Support Services  
 Activity :Strengthen Capacity of Review and Oversight



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

# 70111 Executive and legislative organs (CS)

## 70111 Executive and legislative organs (CS)

Operating Agency : Office of the President

Accounting Officer : Secretary to Parliament

Vote 11 National Council

MAIN DIVISION 02 : Administration

Sector : Administrative

Programme : Legislative Support Services

Activity : Parliamentary Coordination and Support Services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	15,700,397	16,982,000	18,655,465	19,215,000	20,100,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,770,378	1,927,000	2,037,217	2,098,000	2,100,000
003	Other Conditions of Service	300,000	300,000	300,000	309,000	300,000
005	Employers Contribution to the Social Security	38,633	47,000	45,317	47,000	48,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>17,809,408</b>	<b>19,256,000</b>	<b>21,038,000</b>	<b>21,669,000</b>	<b>22,548,000</b>
021	Travel and Subsistence Allowance	1,406,880	442,000	500,000	560,000	186,000
022	Materials and Supplies	234,743	380,000	430,000	413,000	255,000
023	Transport	774,900	2,108,000	1,000,000	900,000	400,000
024	Utilities	4,027,975	3,280,000	3,100,000	2,615,000	2,790,000
025	Maintenance Expenses	391,441	550,000	500,000	400,000	
027	Other Services and Expenses	803,352	661,000	870,000	799,000	167,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>7,639,291</b>	<b>7,421,000</b>	<b>6,400,000</b>	<b>5,687,000</b>	<b>3,798,000</b>
041	Membership Fees and Subscriptions: International	12,800	29,000	29,000		
042	Membership Fees and Subscriptions: Domestic	5,000		6,000		
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>	<b>17,800</b>	<b>29,000</b>	<b>35,000</b>		
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+041+042]</b>	<b>25,466,499</b>	<b>26,706,000</b>	<b>27,473,000</b>	<b>27,356,000</b>	<b>26,346,000</b>
101	Furniture and Office Equipment	200,000	3,812,000	500,000		
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>200,000</b>	<b>3,812,000</b>	<b>500,000</b>		
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+101+110]</b>	<b>25,666,499</b>	<b>30,518,000</b>	<b>27,973,000</b>	<b>27,356,000</b>	<b>26,346,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>25,666,499</b>	<b>30,518,000</b>	<b>27,973,000</b>	<b>27,356,000</b>	<b>26,346,000</b>

### D.Note

#### 041 Membership Fees and Subscriptions: International

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

#### 042 Membership Fees and Subscriptions: Domestic

Law Society	5,000	-	6,000	-	-
<b>Total</b>	<b>5,000</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>-</b>

# 70111 Executive and legislative organs (CS)

## 70111 Executive and legislative organs (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

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



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



# 71040 Family and children (IS)

## 71040 Family and children (IS)

Operating Agency : Ministry of Gender Equality and Child Welfare  
 Accounting Officer : The Executive Director  
 Vote 12 Gender Equality and Child Welfare  
 MAINDIVISION02 :Administration And Planning  
 Sector : Social  
 Programme :Policy Co-ordination and Support Services  
 Activity :Coordination and Support Services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

### D.Note

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

# 71040 Family and children (IS)

## 71080 R&D Social protection (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

#### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>	
	PAWO	3,400,000
	UN Woman	6,000
	<b>Total</b>	<b>3,406,000</b>
<b>045</b>	<b>Combating of Trafficking in Persons (TIP) Bill</b>	146,723
	Gender Responsive Budgeting	51,470
	Intensify National Gender Based Violence (BBV) Ca	2,552,321
	Operationalisation of Gender Permanent Task Force	111,540
	Women in Politics and Decision Making	458,368
	<b>Total</b>	<b>3,320,422</b>

# 71040 Family and children (IS)

## 71040 Family and children (IS)

Operating Agency : Ministry of Gender Equality and Child Welfare

Accounting Officer : The Executive Director

Vote 12 GenderEquality and Child Welfare

MAINDIVISION04 :Community Empowerment

Sector : Social

Programme :Community Development Initiatives and Early Development Interventions

Activity :Support Community and Early Childhood Development (ECD)



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

#### D.Note

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

# 71040 Family and children (IS)

## 71040 Family and children (IS)

Operating Agency : Ministry of Gender Equality and Child Welfare

Accounting Officer : The Executive Director

Vote 12 Gender equality and Child Welfare

MAINDIVISION05 :05 Child Care Facilities And Protection

Sector : Social

Programme : Community Development Initiatives and Early Development Interventions

Activity :Support Care and Protection of Children



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	10,190,201				
002	Employers Contribution to the G.I.P.F. and M.P.	1,156,657				
003	Other Conditions of Service	256,449				
005	Employers Contribution to the Social Security	39,622				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>11,642,928</b>				
021	Travel and Subsistence Allowance	152,536				
025	Maintenance Expenses	234,788				
027	Other Services and Expenses	355,296				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>742,619</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+020+021+025+027]</b>	<b>12,385,547</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+300]</b>	<b>12,385,547</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>12,385,547</b>				

# 71040 Family and children (IS)

## 71040 Family and children (IS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

#### D.Note

#### 044 Individuals and Non-Profit Organizations

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

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



		Actual	Rev. Estimate	Estimate	Estimate	Estimate
EXPENDITURE SUBDIVISIONS		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,288,217,348	3,267,468,000	3,549,679,000	3,492,323,000	3,507,094,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	308,056,509	316,276,000	317,282,000	326,802,000	336,606,000
003	Other Conditions of Service	139,520,258	97,361,000	91,896,000	94,654,000	97,492,000
005	Employers Contribution to the Social Security	10,845,623	10,892,000	11,305,000	11,643,000	11,991,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>3,746,639,738</b>	<b>3,691,997,000</b>	<b>3,970,162,000</b>	<b>3,925,422,000</b>	<b>3,953,183,000</b>
021	Travel and Subsistence Allowance	22,659,644	20,732,000	22,592,000	23,241,000	23,909,000
022	Materials and Supplies	1,124,361,988	1,318,403,151	1,677,582,000	1,611,378,000	1,599,454,000
023	Transport	116,147,272	117,017,000	134,708,000	138,749,000	142,912,000
024	Utilities	315,106,045	296,563,000	319,084,000	313,394,000	322,795,000
025	Maintenance Expenses	35,597,725	36,709,000	43,579,000	44,886,000	46,231,000
026	Property Rental and Related Charges	25,810,158	24,016,000	27,455,000	28,238,000	29,044,000
027	Other Services and Expenses	865,446,447	1,938,655,849	1,106,954,000	1,071,361,000	1,078,893,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>2,505,129,278</b>	<b>3,752,096,000</b>	<b>3,331,954,000</b>	<b>3,231,247,000</b>	<b>3,243,238,000</b>
041	Membership Fees and Subscriptions: International	13,224,856	7,512,000	15,510,000	15,975,000	16,452,000
043	Government Organizations	21,405,000	20,000,000	20,000,000	20,600,000	21,218,000
044	Individuals and Non-Profit Organizations	280,405,600	290,741,000	289,820,000	298,514,000	307,469,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>315,035,455</b>	<b>318,253,000</b>	<b>325,330,000</b>	<b>335,089,000</b>	<b>345,139,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+080]</b>	<b>6,566,804,472</b>	<b>7,762,346,000</b>	<b>7,627,446,000</b>	<b>7,491,758,000</b>	<b>7,541,560,000</b>
101	Furniture and Office Equipment	32,881				
103	Operational Equipment, Machinery and Plants	55,239,135	51,100,000	93,080,000	95,872,000	98,749,000
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>55,272,016</b>	<b>51,100,000</b>	<b>93,080,000</b>	<b>95,872,000</b>	<b>98,749,000</b>
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>55,272,016</b>	<b>51,100,000</b>	<b>93,080,000</b>	<b>95,872,000</b>	<b>98,749,000</b>
<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>		<b>6,622,076,488</b>	<b>7,813,446,000</b>	<b>7,720,526,000</b>	<b>7,587,630,000</b>	<b>7,640,309,000</b>
037	Other Services and Expenses		2,100,000			
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>		<b>2,100,000</b>			
111	Furniture and Office Equipment	13,069,381	22,387,000	40,284,000	58,320,000	55,800,000
115	Feasibility Studies, Design and Supervision	34,039,848	26,091,000	55,153,000	78,600,000	76,950,000
117	Construction, Renovation and Improvement	139,901,152	187,852,000	265,053,000	387,080,000	380,250,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>187,010,380</b>	<b>236,330,000</b>	<b>360,490,000</b>	<b>524,000,000</b>	<b>513,000,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>187,010,380</b>	<b>236,330,000</b>	<b>360,490,000</b>	<b>524,000,000</b>	<b>513,000,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>187,010,380</b>	<b>238,430,000</b>	<b>360,490,000</b>	<b>524,000,000</b>	<b>513,000,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>6,809,086,867</b>	<b>8,051,876,000</b>	<b>8,081,016,000</b>	<b>8,111,630,000</b>	<b>8,153,309,000</b>

## 70760 Health n.e.c (CS)

Operating Agency : Ministry of Health and Social Services  
 Accounting Officer : The Executive Director  
 Vote 13 Health and Social Services  
 MAINDIVISION01 :Office Of The Minister  
 Sector : Social  
 Programme :Policy Co-ordination and Support Services  
 Activity :Policy Co-ordination



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

## 70760 Health n.e.c (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

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

# 70722 Specialised medical services (IS)

## 70722 Specialised medical services (IS)

Operating Agency : Ministry of Health and Social Services  
 Accounting Officer : The Executive Director  
 Vote 13 Health and Social Services  
 MAINDIVISION03 :Referral Hospital Services  
 Sector : Social  
 Programme :Curative and Clinical Health Care  
 Activity :Referral Hospital Out-patient and In-patient services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.	EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	1,401,042,796	1,326,191,000	1,449,100,000	1,462,573,000	1,476,450,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	114,571,544	116,029,000	117,030,000	120,541,000	124,157,000
003	Other Conditions of Service	73,295,444	39,844,000	34,197,000	35,223,000	36,280,000
005	Employers Contribution to the Social Security	3,790,819	3,778,000	3,810,000	3,925,000	4,043,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>1,592,700,603</b>	<b>1,485,842,000</b>	<b>1,604,137,000</b>	<b>1,622,262,000</b>	<b>1,640,930,000</b>
021	Travel and Subsistence Allowance	3,963,973	4,206,000	4,206,000	4,332,000	4,462,000
022	Materials and Supplies	166,037,386	90,900,000	107,059,000	110,271,000	113,579,000
023	Transport	11,126,515	9,564,000	12,740,000	13,122,000	13,516,000
024	Utilities	82,182,964	72,679,000	66,860,000	68,866,000	70,932,000
025	Maintenance Expenses	25,202,064	19,223,000	18,910,000	19,477,000	20,061,000
026	Property Rental and Related Charges	5,154,154	4,736,000	6,127,000	6,311,000	6,500,000
027	Other Services and Expenses	439,344,734	205,532,000	205,171,000	201,618,000	206,803,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>733,011,790</b>	<b>406,840,000</b>	<b>421,073,000</b>	<b>423,997,000</b>	<b>435,853,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>	<b>2,325,712,393</b>	<b>1,892,682,000</b>	<b>2,025,210,000</b>	<b>2,046,259,000</b>	<b>2,076,783,000</b>
103	Operational Equipment, Machinery and Plants	688,833		31,965,000	32,924,000	33,912,000
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>688,833</b>		<b>31,965,000</b>	<b>32,924,000</b>	<b>33,912,000</b>
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>688,833</b>		<b>31,965,000</b>	<b>32,924,000</b>	<b>33,912,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>2,326,401,227</b>	<b>1,892,682,000</b>	<b>2,057,175,000</b>	<b>2,079,183,000</b>	<b>2,110,695,000</b>
111	Furniture and Office Equipment	3,628,634	7,080,000	8,640,000	8,520,000	7,080,000
115	Feasibility Studies, Design and Supervision	6,774,617	8,816,000	10,800,000	10,650,000	8,850,000
117	Construction, Renovation and Improvement	23,668,407	40,070,000	52,560,000	51,830,000	43,070,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>34,071,658</b>	<b>55,966,000</b>	<b>72,000,000</b>	<b>71,000,000</b>	<b>59,000,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>34,071,658</b>	<b>55,966,000</b>	<b>72,000,000</b>	<b>71,000,000</b>	<b>59,000,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>34,071,658</b>	<b>55,966,000</b>	<b>72,000,000</b>	<b>71,000,000</b>	<b>59,000,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>2,360,472,884</b>	<b>1,948,648,000</b>	<b>2,129,175,000</b>	<b>2,150,183,000</b>	<b>2,169,695,000</b>

# 70721 General medical services (IS)

## 70721 General medical services (IS)

Operating Agency : Ministry of Health and Social Services						
Accounting Officer : The Executive Director						
Vote 13 Health and Social Services						
MAIN DIVISION 04 : Regional Health And Social Welfare Services						
Sector : Social						
Programme : Curative and Clinical Health Care						
Activity : Maternal and child health; Environmental health, Mental health, Disease prevention and control						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To improve the quality of life by rendering services through programs in the field of Family Health, Epidemiology, Public and environmental health, disability prevention and rehabilitation as well as information, education and communication.						
<b>Main Operations:</b>						
Policy design, standard setting and quality assurance. Provision of technical support to the regional and district levels. Resource and information management. Networking and linkages with other sectors. Monitoring and periodic evaluation of program implementation.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
C. No	EXPENDITURE SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
1	2	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001	Remuneration	1,704,445,952	1,763,570,000	1,912,294,000	1,834,663,000	1,829,703,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	174,012,511	180,576,000	180,499,000	185,914,000	191,491,000
003	Other Conditions of Service	59,858,622	50,685,000	50,685,000	52,206,000	53,772,000
005	Employers Contribution to the Social Security	6,498,702	6,527,000	6,933,000	7,141,000	7,355,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>1,944,815,787</b>	<b>2,001,358,000</b>	<b>2,150,411,000</b>	<b>2,079,924,000</b>	<b>2,082,321,000</b>
021	Travel and Subsistence Allowance	11,732,999	9,858,000	10,871,000	11,197,000	11,533,000
022	Materials and Supplies	42,840,143	39,904,000	52,715,000	54,296,000	55,925,000
023	Transport	83,848,167	85,470,000	99,343,000	102,323,000	105,393,000
024	Utilities	159,983,973	153,945,000	165,586,000	170,554,000	175,671,000
025	Maintenance Expenses	8,362,279	13,052,000	19,497,000	20,082,000	20,684,000
026	Property Rental and Related Charges	10,176,874	9,022,000	13,202,000	13,598,000	14,006,000
027	Other Services and Expenses	250,611,781	1,066,462,849	164,484,000	159,711,000	163,638,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>567,556,214</b>	<b>1,377,713,849</b>	<b>525,698,000</b>	<b>531,761,000</b>	<b>546,850,000</b>
044	Individuals and Non-Profit Organizations	278,606,754	288,741,000	287,707,000	296,338,000	305,228,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>278,606,754</b>	<b>288,741,000</b>	<b>287,707,000</b>	<b>296,338,000</b>	<b>305,228,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+044+080]</b>	<b>2,790,978,756</b>	<b>3,667,812,849</b>	<b>2,963,816,000</b>	<b>2,908,023,000</b>	<b>2,934,399,000</b>
103	Operational Equipment, Machinery and Plants			7,600,000	7,828,000	8,063,000
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>			<b>7,600,000</b>	<b>7,828,000</b>	<b>8,063,000</b>
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>			<b>7,600,000</b>	<b>7,828,000</b>	<b>8,063,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+110+160]</b>	<b>2,790,978,756</b>	<b>3,667,812,849</b>	<b>2,971,416,000</b>	<b>2,915,851,000</b>	<b>2,942,462,000</b>
111	Furniture and Office Equipment	4,833,915	15,307,000	20,964,000	29,760,000	30,000,000
115	Feasibility Studies, Design and Supervision	24,427,597	15,750,000	26,205,000	37,200,000	37,500,000
117	Construction, Renovation and Improvement	80,184,499	84,160,000	127,531,000	181,040,000	182,500,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>109,446,010</b>	<b>115,217,000</b>	<b>174,700,000</b>	<b>248,000,000</b>	<b>250,000,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>109,446,010</b>	<b>115,217,000</b>	<b>174,700,000</b>	<b>248,000,000</b>	<b>250,000,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>109,446,010</b>	<b>115,217,000</b>	<b>174,700,000</b>	<b>248,000,000</b>	<b>250,000,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>2,900,424,766</b>	<b>3,783,029,849</b>	<b>3,146,116,000</b>	<b>3,163,851,000</b>	<b>3,192,462,000</b>
<b>D.Note</b>						
<b>044</b>	<b>Individuals and Non-Profit Organizations</b>					
	Anglican Medical Mission	15,282,205	14,000,000	14,140,000	14,564,000	15,001,000
	Lutheran Medical Mission	24,437,094	29,598,250	29,894,000	30,791,000	31,715,000
	Roman Catholic Mission Hospital	238,887,455	245,142,750	243,673,000	250,983,000	258,512,000
	<b>Total</b>	<b>278,606,754</b>	<b>288,741,000</b>	<b>287,707,000</b>	<b>296,338,000</b>	<b>305,228,000</b>

# 70721 General medical services (IS)

## 70721 General medical services (IS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

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

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

Operating Agency : Ministry of Health and Social Services  
 Accounting Officer : The Executive Director  
 Vote 13 Health and Social Services  
 MAINDIVISION06 :Development Social Welfare Services  
 Sector : Social  
 Programme :Developmental Social Welfare  
 Activity :Family Welfare, Substance abuse, prevention and treatment, Statutory, residential and Institutional Care



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	8,433,881	9,110,000	9,361,000	9,642,000	9,931,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,035,864	1,100,000	1,198,000	1,234,000	1,271,000
003	Other Conditions of Service	425,838	100,000	100,000	103,000	106,000
005	Employers Contribution to the Social Security	26,553	33,000	32,000	33,000	34,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>9,922,136</b>	<b>10,343,000</b>	<b>10,691,000</b>	<b>11,012,000</b>	<b>11,342,000</b>
021	Travel and Subsistence Allowance	352,004	366,000	366,000	377,000	388,000
022	Materials and Supplies	60,944	443,000	443,000	456,000	470,000
024	Utilities	431,178	464,000	360,000	371,000	382,000
025	Maintenance Expenses			70,000	72,000	74,000
027	Other Services and Expenses	2,772,380	3,694,000	3,000,000	3,090,000	3,183,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>3,616,506</b>	<b>4,967,000</b>	<b>4,239,000</b>	<b>4,366,000</b>	<b>4,497,000</b>
044	Individuals and Non-Profit Organizations	1,798,846	2,000,000	2,113,000	2,176,000	2,241,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SI</b>	<b>1,798,846</b>	<b>2,000,000</b>	<b>2,113,000</b>	<b>2,176,000</b>	<b>2,241,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+044+080]</b>	<b>15,337,488</b>	<b>17,310,000</b>	<b>17,043,000</b>	<b>17,554,000</b>	<b>18,080,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+300]</b>	<b>15,337,488</b>	<b>17,310,000</b>	<b>17,043,000</b>	<b>17,554,000</b>	<b>18,080,000</b>
111	Furniture and Office Equipment			600,000	3,000,000	3,600,000
115	Feasibility Studies, Design and Supervision			750,000	3,750,000	4,500,000
117	Construction, Renovation and Improvement	3,103,558	1,000,000	3,650,000	18,250,000	21,900,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>3,103,558</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>25,000,000</b>	<b>30,000,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>3,103,558</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>25,000,000</b>	<b>30,000,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>3,103,558</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>25,000,000</b>	<b>30,000,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>18,441,046</b>	<b>18,310,000</b>	<b>22,043,000</b>	<b>42,554,000</b>	<b>48,080,000</b>

#### D.Note

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

# 70713 Therapeutical appliances and equipment (IS)

## 70713 Therapeutical appliances and equipment (IS)

Operating Agency : Ministry of Health and Social Services  
 Accounting Officer : The Executive Director  
 Vote 13 Health and Social Services  
 MAINDIVISION07 :Tertiary Health Care Services  
 Sector : Social  
 Programme :Curative and Clinical Health Care  
 Activity :Support to Clinical Services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

### D.Note

041	Membership Fees and Subscriptions: International					
	SYSPRO Licence		240,000	300,000	309,000	318,000
	<b>Total</b>		<b>240,000</b>	<b>300,000</b>	<b>309,000</b>	<b>318,000</b>

# 70731 General hospital services (IS)

## 70731 General hospital services (IS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

**70760 Health n.e.c (CS)**

Operating Agency : Ministry of Health and Social Services  
 Accounting Officer : The Executive Director  
 Vote 13 Health and Social Services  
 MAINDIVISION09 :Special Disease Programmes  
 Sector : Social  
 Programme :Public Health  
 Activity :Financial and Resource Management



**A. INTRODUCTION**

**Objective and Description:**

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

**Main Operations:**

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

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

**D.Note**

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

# 70731 General hospital services (IS)

## 70731 General hospital services (IS)

Ministry of Health and Social Services  
 Vote 13 Health and Social Services  
 The Executive Director  
 MAINDIVISION10  
 Special Disease Programmes  
 Social  
 03 Public Health



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

#### D.Note

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

# 70731 General hospital services (IS)

## 70731 General hospital services (IS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	6,181,496	5,920,000	6,295,000	6,484,000	6,679,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	752,331	740,000	767,000	790,000	814,000
003	Other Conditions of Service	66,313	133,000	133,000	137,000	141,000
005	Employers Contribution to the Social Security	12,555	13,000	13,000	13,000	13,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>7,012,694</b>	<b>6,806,000</b>	<b>7,208,000</b>	<b>7,424,000</b>	<b>7,647,000</b>
<b>021</b>	<b>Travel and Subsistence Allowance</b>	<b>209,481</b>	<b>249,000</b>	<b>250,000</b>	<b>258,000</b>	<b>266,000</b>
<b>022</b>	<b>Materials and Supplies</b>	<b>188,813</b>	<b>300,000</b>	<b>430,000</b>	<b>443,000</b>	<b>456,000</b>
<b>024</b>	<b>Utilities</b>	<b>57,981</b>	<b>34,000</b>	<b>85,000</b>	<b>88,000</b>	<b>91,000</b>
<b>027</b>	<b>Other Services and Expenses</b>	<b>49,551</b>	<b>180,000</b>	<b>350,000</b>	<b>361,000</b>	<b>372,000</b>
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>505,826</b>	<b>763,000</b>	<b>1,115,000</b>	<b>1,150,000</b>	<b>1,185,000</b>
<b>041</b>	<b>Membership Fees and Subscriptions: International</b>	<b>65,827</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,339,000</b>	<b>1,379,000</b>
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SUBTOTAL</b>	<b>65,827</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,339,000</b>	<b>1,379,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+041+080]</b>	<b>7,584,347</b>	<b>8,869,000</b>	<b>9,623,000</b>	<b>9,913,000</b>	<b>10,211,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+300]</b>	<b>7,584,347</b>	<b>8,869,000</b>	<b>9,623,000</b>	<b>9,913,000</b>	<b>10,211,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>7,584,347</b>	<b>8,869,000</b>	<b>9,623,000</b>	<b>9,913,000</b>	<b>10,211,000</b>

#### D.Note

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

## 70760 Health n.e.c (CS)

Operating Agency : Ministry of Health and Social Services  
 Accounting Officer : The Executive Director  
 Vote 13 Health and Social Services  
 MAINDIVISION12 :Health Information And Research  
 Sector : Social  
 Programme :Co-ordination and Support Services  
 Activity :Health System Planning and Management



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	10,118,933	9,591,000	10,044,000	11,500,000	11,845,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,258,197	1,266,000	1,202,000	1,238,000	1,275,000
003	Other Conditions of Service	164,759	500,000	500,000	515,000	530,000
005	Employers Contribution to the Social Security	30,699	31,000	31,000	32,000	33,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>11,572,588</b>	<b>11,388,000</b>	<b>11,777,000</b>	<b>13,285,000</b>	<b>13,683,000</b>
021	Travel and Subsistence Allowance	415,150	300,000	300,000	309,000	318,000
022	Materials and Supplies		250,000	250,000	258,000	266,000
024	Utilities	4,222,424	5,200,000	22,310,000	7,715,000	7,946,000
025	Maintenance Expenses			262,000	270,000	278,000
027	Other Services and Expenses	5,419,728	1,250,000	5,000,000	5,150,000	5,307,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>10,057,302</b>	<b>7,000,000</b>	<b>28,122,000</b>	<b>13,702,000</b>	<b>14,115,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>	<b>21,629,890</b>	<b>18,388,000</b>	<b>39,899,000</b>	<b>26,987,000</b>	<b>27,798,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>21,629,890</b>	<b>18,388,000</b>	<b>39,899,000</b>	<b>26,987,000</b>	<b>27,798,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>21,629,890</b>	<b>18,388,000</b>	<b>39,899,000</b>	<b>26,987,000</b>	<b>27,798,000</b>

# 70711 Pharmaceutical products (IS)

## 70711 Pharmaceutical products (IS)

Operating Agency : Ministry of Health and Social Services  
 Accounting Officer : The Executive Director  
 Vote 13 Health and Social Services  
 MAINDIVISION13 :Central Medical Stores  
 Sector : Social  
 Programme :Curative and Clinical Health Care  
 Activity :Supply of pharmaceuticals and disperse medicine



### A. INTRODUCTION

#### Objective and Description:

To procure pharmaceuticals and disperse medicines to health centres.

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	14,694,936	13,096,000	12,716,000	13,097,000	13,490,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,305,595	1,405,000	1,257,000	1,295,000	1,334,000
003	Other Conditions of Service	665,984	1,216,000	1,216,000	1,252,000	1,290,000
005	Employers Contribution to the Social Security	48,797	54,000	46,000	47,000	48,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>16,715,312</b>	<b>15,771,000</b>	<b>15,235,000</b>	<b>15,691,000</b>	<b>16,162,000</b>
021	Travel and Subsistence Allowance	431,764	454,000	956,000	956,000	956,000
022	Materials and Supplies	898,162,824	1,065,486,151	1,370,000,000	1,316,974,000	1,300,965,000
023	Transport	4,570,534	4,397,000	5,039,000	5,190,000	5,346,000
024	Utilities	457,977	721,000	523,000	539,000	555,000
025	Maintenance Expenses	60,648	92,000	467,000	481,000	495,000
026	Property Rental and Related Charges			1,368,000	1,368,000	1,368,000
027	Other Services and Expenses	771,428	967,000	1,285,000	1,285,000	1,285,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>904,455,174</b>	<b>1,072,117,151</b>	<b>1,379,638,000</b>	<b>1,326,793,000</b>	<b>1,310,970,000</b>
041	Membership Fees and Subscriptions: International			206,000	212,000	218,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SI</b>			<b>206,000</b>	<b>212,000</b>	<b>218,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>921,170,486</b>	<b>1,087,888,151</b>	<b>1,395,079,000</b>	<b>1,342,696,000</b>	<b>1,327,350,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>921,170,486</b>	<b>1,087,888,151</b>	<b>1,395,079,000</b>	<b>1,342,696,000</b>	<b>1,327,350,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>921,170,486</b>	<b>1,087,888,151</b>	<b>1,395,079,000</b>	<b>1,342,696,000</b>	<b>1,327,350,000</b>

#### D.Note

041	Membership Fees and Subscriptions: International					
	SYSPRO Subscription			206,000	212,000	218,000
	<b>Total</b>			<b>206,000</b>	<b>212,000</b>	<b>218,000</b>

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

ACCOUNTING OFFICER: The Executive Director

VOTE: 14

SUMMARY



REPUBLIC OF NAMIBIA					
EXPENDITURE SUBDIVISIONS	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
001 Remuneration	99,255,187	107,410,000	100,145,000	96,235,000	101,017,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	11,833,096	12,329,000	11,909,000	12,266,000	14,483,000
003 Other Conditions of Service	2,019,917	2,765,000	1,665,000	1,716,000	1,727,000
004 Improvement of Remuneration Structure			420,000	433,000	446,000
005 Employers Contribution to the Social Security	304,625	365,000	308,000	316,000	372,000
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>113,412,825</b>	<b>122,869,000</b>	<b>114,447,000</b>	<b>110,966,000</b>	<b>118,045,000</b>
021 Travel and Subsistence Allowance	5,636,302	2,737,000	3,226,000	3,253,000	3,038,000
022 Materials and Supplies	1,612,293	2,720,000	2,650,000	2,733,000	2,815,000
024 Utilities	9,853,811	11,519,000	10,489,000	10,803,000	8,815,000
025 Maintenance Expenses	2,561,698	755,000	499,000	513,000	529,000
026 Property Rental and Related Charges	934,959	1,180,000	1,448,000	1,491,000	1,536,000
027 Other Services and Expenses	17,203,731	14,033,000	12,982,000	13,492,000	10,283,000
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>40,729,766</b>	<b>35,807,000</b>	<b>34,533,000</b>	<b>35,621,000</b>	<b>30,452,000</b>
041 Membership Fees and Subscriptions: International	1,232,666	860,000	885,000	911,000	938,000
043 Government Organizations	2,500,000	3,296,000	2,396,000	2,468,000	1,542,000
044 Individuals and Non-Profit Organizations	2,003,116	2,700,000	1,281,000	1,319,000	1,359,000
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>5,735,782</b>	<b>6,856,000</b>	<b>4,562,000</b>	<b>4,698,000</b>	<b>3,839,000</b>
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080+080]</b>	<b>159,878,373</b>	<b>165,532,000</b>	<b>153,542,000</b>	<b>151,285,000</b>	<b>152,336,000</b>
101 Furniture and Office Equipment	106,088	520,000	393,000		
<b>110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>106,088</b>	<b>520,000</b>	<b>393,000</b>		
<b>160 TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>106,088</b>	<b>520,000</b>	<b>393,000</b>		
<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>159,984,461</b>	<b>166,052,000</b>	<b>153,935,000</b>	<b>151,285,000</b>	<b>152,336,000</b>
117 Construction, Renovation and Improvement	2,428,911	2,500,000	8,757,000	14,500,000	7,500,000
<b>120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>2,428,911</b>	<b>2,500,000</b>	<b>8,757,000</b>	<b>14,500,000</b>	<b>7,500,000</b>
<b>170 TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>2,428,911</b>	<b>2,500,000</b>	<b>8,757,000</b>	<b>14,500,000</b>	<b>7,500,000</b>
<b>200 TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>2,428,911</b>	<b>2,500,000</b>	<b>8,757,000</b>	<b>14,500,000</b>	<b>7,500,000</b>
<b>400 GRAND TOTAL [200+300]</b>	<b>162,413,372</b>	<b>168,552,000</b>	<b>162,692,000</b>	<b>165,785,000</b>	<b>159,836,000</b>

# 70412 General labour affairs (CS)

## 70412 General labour affairs (CS)

Operating Agency : Ministry of Labour, Industrial Relations and Employment Creation  
 Accounting Officer : The Executive Director  
 Vote 14 Labour, Industrial Relations and Employment Creation  
 MAINDIVISION01 :Office of the Minister  
 Sector : Administrative  
 Programme :Policy Co-ordination and Support Services  
 Activity :Supervision and Support Services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,654,421	3,613,000	4,367,000	3,782,000	16,213,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	520,795	514,000	508,000	523,000	2,390,000
003	Other Conditions of Service		1,400,000	300,000	309,000	278,000
005	Employers Contribution to the Social Security	5,441	7,000	7,000	7,000	53,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>4,180,657</b>	<b>5,534,000</b>	<b>5,182,000</b>	<b>4,621,000</b>	<b>18,934,000</b>
021	Travel and Subsistence Allowance	1,391,641	500,000	553,000	500,000	515,000
022	Materials and Supplies	20,750	50,000	103,000	107,000	110,000
023	Transport		263,000	503,000	518,000	534,000
027	Other Services and Expenses	10,587	54,000	75,000	77,000	80,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,422,977</b>	<b>867,000</b>	<b>1,234,000</b>	<b>1,202,000</b>	<b>1,239,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090+100]</b>	<b>5,603,634</b>	<b>6,401,000</b>	<b>6,416,000</b>	<b>5,823,000</b>	<b>20,173,000</b>
101	Furniture and Office Equipment			50,000		
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>			<b>50,000</b>		
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>			<b>50,000</b>		
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>5,603,634</b>	<b>6,401,000</b>	<b>6,466,000</b>	<b>5,823,000</b>	<b>20,173,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>5,603,634</b>	<b>6,401,000</b>	<b>6,466,000</b>	<b>5,823,000</b>	<b>20,173,000</b>

# 70412 General labour affairs (CS)

## 70412 General labour affairs (CS)

Operating Agency : Ministry of Labour, Industrial Relations and Employment Creation  
 Accounting Officer : The Executive Director  
 Vote 14 Labour, Industrial Relations and Employment Creation  
 MAINDIVISION02 :General Services  
 Sector : Administrative  
 Programme :Policy Co-ordination and Support Services  
 Activity :Administration and Support Services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

# 70412 General labour affairs (CS)

## 70412 General labour affairs (CS)

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

Accounting Officer : The Executive Director

Vote 14 Labour, Industrial Relations and Employment Creation

MAIN DIVISION 03 : Labour Market Services

Sector : Administrative

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

Activity : Labour Market Services facilitation



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

#### D.Note

041	<b>Membership Fees and Subscriptions: Internation</b>					
	Membership for Pan African Productivity Association	46,933	60,000	60,000	62,000	64,000
	<b>Total</b>	<b>46,933</b>	<b>60,000</b>	<b>60,000</b>	<b>62,000</b>	<b>64,000</b>

# 70412 General labour affairs (CS)

## 70412 General labour affairs (CS)

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

Accounting Officer : The Executive Director

Vote 14 Labour, Industrial Relations and Employment Creation

MAIN DIVISION 04 : Labour Services

Sector : Administrative

Programme : Promotion of Harmonious Labour Relations

Activity : Labour Services Protection



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	30,274,571	31,909,000	30,264,000	28,553,000	25,561,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	3,395,841	3,673,000	3,408,000	3,510,000	3,615,000
003	Other Conditions of Service	49,847	300,000	300,000	309,000	318,000
005	Employers Contribution to the Social Security	75,897	110,000	76,000	78,000	80,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>33,796,156</b>	<b>35,992,000</b>	<b>34,048,000</b>	<b>32,450,000</b>	<b>29,574,000</b>
021	Travel and Subsistence Allowance	963,095	600,000	700,000	721,000	443,000
022	Materials and Supplies		120,000	123,000	127,000	131,000
025	Maintenance Expenses		130,000	80,000	82,000	85,000
027	Other Services and Expenses	126,275	263,000	169,000	174,000	179,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,089,370</b>	<b>1,113,000</b>	<b>1,072,000</b>	<b>1,104,000</b>	<b>838,000</b>
043	Government Organizations	2,500,000	3,296,000	2,396,000	2,468,000	1,542,000
044	Individuals and Non-Profit Organizations	2,003,116	2,700,000	1,281,000	1,319,000	1,359,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>	<b>4,503,116</b>	<b>5,996,000</b>	<b>3,677,000</b>	<b>3,787,000</b>	<b>2,901,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+080]</b>	<b>39,388,642</b>	<b>43,101,000</b>	<b>38,797,000</b>	<b>37,341,000</b>	<b>33,313,000</b>
101	Furniture and Office Equipment		50,000	50,000		
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>		<b>50,000</b>	<b>50,000</b>		
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>		<b>50,000</b>	<b>50,000</b>		
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>39,388,642</b>	<b>43,151,000</b>	<b>38,847,000</b>	<b>37,341,000</b>	<b>33,313,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>39,388,642</b>	<b>43,151,000</b>	<b>38,847,000</b>	<b>37,341,000</b>	<b>33,313,000</b>

### D.Note

<b>043</b>	<b>Government Organizations</b>					
	Social Security(Admin Fees)	2,500,000	3,296,000	2,396,000	2,468,000	1,542,000
	<b>Total</b>	<b>2,500,000</b>	<b>3,296,000</b>	<b>2,396,000</b>	<b>2,468,000</b>	<b>1,542,000</b>
<b>044</b>	<b>Individuals and Non-Profit Organizations</b>					
	Workmens Fund( Injury Payments)	1,500,000	1,650,000	781,000	804,000	828,550
	Workmen fund( Medical claims)	503,116	1,050,000	500,000	515,000	530,450
	<b>Total</b>	<b>2,003,116</b>	<b>2,700,000</b>	<b>1,281,000</b>	<b>1,319,000</b>	<b>1,359,000</b>

# 70412 General labour affairs (CS)

## 70412 General labour affairs (CS)

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

Accounting Officer : The Executive Director

Vote 14 Labour, Industrial Relations and Employment Creation

MAIN DIVISION 05 : Office of the Labour Commissioner

Sector : Administrative

Programme : Promotion of Harmonious Labour Relations

Activity : Prevention and settlement of industrial labour disputes



### A. INTRODUCTION

#### Objective and Description:

To promote harmonious labour relations.

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	18,100,948	21,038,000	17,871,000	17,691,000	16,213,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,195,009	2,516,000	2,252,000	2,320,000	2,390,000
003	Other Conditions of Service	540,040	262,000	262,000	270,000	278,000
005	Employers Contribution to the Social Security	50,080	59,000	50,000	51,000	53,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>20,886,077</b>	<b>23,875,000</b>	<b>20,435,000</b>	<b>20,332,000</b>	<b>18,934,000</b>
021	Travel and Subsistence Allowance	656,233	557,000	500,000	515,000	518,000
022	Materials and Supplies	179,387	200,000	162,000	167,000	172,000
025	Maintenance Expenses		30,000	55,000	56,000	58,000
027	Other Services and Expenses	471,855	587,000	565,000	582,000	299,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,307,475</b>	<b>1,374,000</b>	<b>1,282,000</b>	<b>1,320,000</b>	<b>1,047,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>	<b>22,193,551</b>	<b>25,249,000</b>	<b>21,717,000</b>	<b>21,652,000</b>	<b>19,981,000</b>
101	Furniture and Office Equipment	15,988	80,000	50,000		
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>15,988</b>	<b>80,000</b>	<b>50,000</b>		
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>15,988</b>	<b>80,000</b>	<b>50,000</b>		
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>22,209,539</b>	<b>25,329,000</b>	<b>21,767,000</b>	<b>21,652,000</b>	<b>19,981,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>22,209,539</b>	<b>25,329,000</b>	<b>21,767,000</b>	<b>21,652,000</b>	<b>19,981,000</b>

# 70412 General labour affairs (CS)

## 70412 General labour affairs (CS)

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

Accounting Officer : The Executive Director

Vote 14 Labour, Industrial Relations and Employment Creation

MAINDIVISION06 : Office of the Employment Equity Commission

Sector : Administrative

Programme : Promotion of Harmonious Labour Relations

Activity : Achieve Employment Equity



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

# 70412 General labour affairs (CS)

## 70412 General labour affairs (CS)

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

Accounting Officer : The Executive Director

Vote 14 Labour, Industrial Relations and Employment Creation

MAINDIVISION07 : International Relations and Advice

Sector : Administrative

Programme : Social Dialogue and Tripartism

Activity : International Relations and Advice



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

#### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>					
	INTERNATIONAL LABOUR ORGANISATIONS & ARLA	1,185,733	800,000	825,000	849,000	874,000
	<b>Total</b>	<b>1,185,733</b>	<b>800,000</b>	<b>825,000</b>	<b>849,000</b>	<b>874,000</b>

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



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

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

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

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

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

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

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. No	EXPENDITURE SUBDIVISIONS Title	Actual	Rev.Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	20,065,652	21,742,000	21,361,000	21,400,000	21,154,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,258,336	2,478,000	2,602,000	2,620,000	2,760,000
003	Other Conditions of Service	395,678	300,000	180,000	185,000	191,000
005	Employers Contribution to the Social Security	62,997	74,000	71,000	73,000	75,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>22,782,662</b>	<b>24,594,000</b>	<b>24,214,000</b>	<b>24,278,000</b>	<b>24,180,000</b>
021	Travel and Subsistence Allowance	426,421	100,000	200,000	200,000	200,000
022	Materials and Supplies	1,345,449	1,071,000	908,000	700,000	743,000
023	Transport	2,284,509	2,075,000	1,327,000	766,000	549,000
024	Utilities	10,656,614	7,000,000	5,000,000	3,464,000	3,000,000
025	Maintenance Expenses	3,579,814	2,971,000	1,500,000	500,000	1,100,000
027	Other Services and Expenses	2,505,173	2,762,000	2,266,000	2,000,000	2,100,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>20,797,980</b>	<b>15,979,000</b>	<b>11,201,000</b>	<b>7,630,000</b>	<b>7,692,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+020+021+022+023+024+025+027]</b>	<b>43,580,643</b>	<b>40,573,000</b>	<b>35,415,000</b>	<b>31,908,000</b>	<b>31,872,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+220+230+240+250+270]</b>	<b>43,580,643</b>	<b>40,573,000</b>	<b>35,415,000</b>	<b>31,908,000</b>	<b>31,872,000</b>
032	Materials and Supplies	3,000,000	3,000,000	4,200,000	10,000,000	6,000,000
037	Other Services and Expenses	5,949,551	1,800,000	1,800,000	6,000,000	2,000,000
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>	<b>8,949,551</b>	<b>4,800,000</b>	<b>6,000,000</b>	<b>16,000,000</b>	<b>8,000,000</b>
117	Construction, Renovation and Improvement	2,212,576	1,200,000	4,415,000	6,000,000	6,000,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>2,212,576</b>	<b>1,200,000</b>	<b>4,415,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>2,212,576</b>	<b>1,200,000</b>	<b>4,415,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>11,162,127</b>	<b>6,000,000</b>	<b>10,415,000</b>	<b>22,000,000</b>	<b>14,000,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>54,742,770</b>	<b>46,573,000</b>	<b>45,830,000</b>	<b>53,908,000</b>	<b>45,872,000</b>

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

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

Operating Agency : Ministry of Mines and Energy  
 Accounting Officer : The Executive Director  
 Vote 15 Mines and Energy  
 MAINDIVISION03 :Mining  
 Sector : Economic  
 Programme :Promotion of Local and Foreign Investment in Exploration and Mining  
 Activity :Regulation and Monitoring of mining operations



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

#### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: Internation</b>					
	Lead and Zinc	133,228	145,600	150,000	158,000	150,000
	Trade Tech	74,551	80,000	90,000	90,000	90,000
	Metal Prices	16,156	12,400	10,000	10,000	10,000
	<b>Total</b>	<b>223,936</b>	<b>238,000</b>	<b>250,000</b>	<b>258,000</b>	<b>250,000</b>
<b>043</b>	<b>Government Organizations</b>					

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

Operating Agency : Ministry of Mines and Energy

Accounting Officer : The Executive Director

Vote 15 Mines and Energy

MAINDIVISION03 :Mining

Sector : Economic

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

Activity :Regulation and Monitoring of mining operations



Epangelo Mining	7,500,000	-	-	-	-
<b>Total</b>	<b>7,500,000</b>	-	-	-	-

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

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

Operating Agency : Ministry of Mines and Energy

Accounting Officer : The Executive Director

Vote 15 Mines and Energy

MAIN DIVISION 04 : Geological Survey

Sector : Economic

Programme : Geological Survey

Activity : Geo-Scientific research undertaking and management .



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

### D.Note

#### 041 Membership Fees and Subscriptions: International

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

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

Operating Agency : Ministry of Mines and Energy

Accounting Officer : The Executive Director

Vote 15 Mines and Energy

MAINDIVISION04 : Geological Survey

Sector : Economic

Programme : Geological Survey

Activity : Geo-Scientific research undertaking and management .



<b>Total</b>	<b>1,574,362</b>	<b>1,951,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>042 Membership Fees and Subscriptions: Domestic</b>					
Museum Association of Namibia	-	-	4,000	4,000	4,000
<b>Total</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

## 70435 Electricity (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev.Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	5,572,269	6,143,000	6,721,000	6,923,000	6,940,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	670,002	752,000	839,000	864,000	881,000
003	Other Conditions of Service	197,207	70,000	140,000	144,000	148,000
005	Employers Contribution to the Social Security	12,069	15,000	15,000	15,000	15,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>6,451,546</b>	<b>6,980,000</b>	<b>7,715,000</b>	<b>7,946,000</b>	<b>7,984,000</b>
021	Travel and Subsistence Allowance	483,055	100,000	200,000	100,000	100,000
023	Transport	191,476	70,000			
027	Other Services and Expenses	7,853	10,000			
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>682,384</b>	<b>180,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>
041	Membership Fees and Subscriptions: International	339,634	360,000	380,000	390,000	400,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>	<b>339,634</b>	<b>360,000</b>	<b>380,000</b>	<b>390,000</b>	<b>400,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021+023+027]</b>	<b>7,473,564</b>	<b>7,520,000</b>	<b>8,295,000</b>	<b>8,436,000</b>	<b>8,484,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+230+270]</b>	<b>7,473,564</b>	<b>7,520,000</b>	<b>8,295,000</b>	<b>8,436,000</b>	<b>8,484,000</b>
032	Materials and Supplies		3,000,000	2,500,000	4,000,000	4,000,000
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>		<b>3,000,000</b>	<b>2,500,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
115	Feasibility Studies, Design and Supervision	10,000,000	2,000,000		3,000,000	3,000,000
117	Construction, Renovation and Improvement	17,482,457	41,900,000	44,000,000	53,200,000	53,200,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>27,482,457</b>	<b>43,900,000</b>	<b>44,000,000</b>	<b>56,200,000</b>	<b>56,200,000</b>
131	Government Organisations	3,000,000		3,000,000	4,000,000	4,000,000
133	Public and Departmental Enterprises and Private Inc					
<b>150</b>	<b>CAPITAL TRANSFERS - SUBTOTAL</b>	<b>3,000,000</b>		<b>3,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>30,482,457</b>	<b>43,900,000</b>	<b>47,000,000</b>	<b>60,200,000</b>	<b>60,200,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>30,482,457</b>	<b>46,900,000</b>	<b>49,500,000</b>	<b>64,200,000</b>	<b>64,200,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>37,956,022</b>	<b>54,420,000</b>	<b>57,795,000</b>	<b>72,636,000</b>	<b>72,684,000</b>

#### D.Note

##### 041 Membership Fees and Subscriptions: Internation

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

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

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

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

# 70432 Petroleum and natural gas (CS)

## 70432 Petroleum and natural gas (CS)

Operating Agency : Ministry of Mines and Energy  
 Accounting Officer : The Executive Director  
 Vote 15 Mines and Energy  
 MAINDIVISION07 :Petroleum Affairs  
 Sector : Economic  
 Programme :Petroleum Supply and Security  
 Activity :Promotion of Petroleum,oil & Gas development



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>					
	Association of Internatiponal Petroleum negotiation	5,000	5,000	5,000	5,000	5,000
	Africa Petroleum Producer Associations (APPA)	-	3,000	3,000	3,000	3,000
	<b>Total</b>	<b>5,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

# 70432 Petroleum and natural gas (CS)

## 70432 Petroleum and natural gas (CS)

Operating Agency : Ministry of Mines and Energy Accounting Officer : The Executive Director Vote 15 Mines and Energy MAINDIVISION08 :Energy Funds Sector : Economic Programme :Energy Supply and Security Activity :Regulation of Energy Supply						
						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
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.						
<b>Main Operations:</b>						
To regulate and develop the supply and distribution of electricity and its energy basis including research, coordination and promotion of primary energy resources and liaise with the Namibia electricity development company. Regulation and coordination of energy supply,						
<b>C.</b>	<b>EXPENDITURE SUBDIVISIONS</b>	<b>Actual</b>	<b>Rev.Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,023,758	4,300,000	4,374,000	4,505,000	4,606,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	359,904	593,000	526,000	542,000	552,000
003	Other Conditions of Service		68,000	35,000	36,000	37,000
005	Employers Contribution to the Social Security	6,642	13,000	11,000	11,000	11,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>3,390,305</b>	<b>4,974,000</b>	<b>4,946,000</b>	<b>5,094,000</b>	<b>5,206,000</b>
021	Travel and Subsistence Allowance	10,986	50,000			
023	Transport	53,279	60,000			
027	Other Services and Expenses		10,000			
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>64,265</b>	<b>120,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>3,454,570</b>	<b>5,094,000</b>	<b>4,946,000</b>	<b>5,094,000</b>	<b>5,206,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>3,454,570</b>	<b>5,094,000</b>	<b>4,946,000</b>	<b>5,094,000</b>	<b>5,206,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>3,454,570</b>	<b>5,094,000</b>	<b>4,946,000</b>	<b>5,094,000</b>	<b>5,206,000</b>

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



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

# 70330 Law courts (CS)

## 70330 Law courts (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	1,483,229	2,188,000	2,182,000	1,768,000	1,964,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	273,550	401,000	405,000	375,000	417,000
003	Other Conditions of Service		123,000	10,000	9,000	10,000
005	Employers Contribution to the Social Security	81				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>1,756,860</b>	<b>2,712,000</b>	<b>2,597,000</b>	<b>2,152,000</b>	<b>2,391,000</b>
021	Travel and Subsistence Allowance	816,747	400,000	250,000	220,000	225,000
027	Other Services and Expenses	15,750	16,000	36,000	30,000	32,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>832,497</b>	<b>416,000</b>	<b>286,000</b>	<b>250,000</b>	<b>257,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>	<b>2,589,357</b>	<b>3,128,000</b>	<b>2,883,000</b>	<b>2,402,000</b>	<b>2,648,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>2,589,357</b>	<b>3,128,000</b>	<b>2,883,000</b>	<b>2,402,000</b>	<b>2,648,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>2,589,357</b>	<b>3,128,000</b>	<b>2,883,000</b>	<b>2,402,000</b>	<b>2,648,000</b>

## 70330 Law courts (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

#### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>					
	Institute of International Auditors South Africa	11,000	17,000	20,000	16,000	18,000
	<b>Total</b>	<b>11,000</b>	<b>17,000</b>	<b>20,000</b>	<b>16,000</b>	<b>18,000</b>
<b>042</b>	<b>Membership Fees and Subscriptions: Domestic</b>					
	Law Society of Namibia			500,000	420,000	450,000
	<b>Total</b>			<b>500,000</b>	<b>420,000</b>	<b>450,000</b>

## 70330 Law courts (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

#### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>					
	Association of Law Reform Agencies of Eastern and	2,004	-	25,000	21,000	21,000
	Commonwealth Association of Law Reform Agencies:	-	-	10,000	10,000	11,000
	<b>Total</b>	<b>2,004</b>	<b>-</b>	<b>35,000</b>	<b>31,000</b>	<b>32,000</b>

## 70330 Law courts (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

## 70330 Law courts (CS)

Operating Agency : Ministry of Justice  
 Accounting Officer : The Executive Director  
 Vote 16 Justice  
 MAINDIVISION05 : Office of the Ombudsman  
 Sector : Public Safety  
 Programme : Promotion of good governance  
 Activity : Receipt and investigation of complaints



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

#### D.Note

##### 041 Membership Fees and Subscriptions: International

African Ombudsman Centre	25,822	57,000	60,000	50,000	52,000
International Coordinating Committee	-	67,000	68,000	61,000	62,000
International Ombudsman Institute	-	16,000	16,000	14,000	15,000
Network African Human Rights Institution	-	56,000	56,000	50,000	51,000
<b>Total</b>	<b>25,822</b>	<b>196,000</b>	<b>200,000</b>	<b>175,000</b>	<b>180,000</b>

## 70330 Law courts (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

## 70330 Law courts (CS)

Operating Agency : Ministry of Justice  
 Accounting Officer : The Executive Director  
 Vote 16 Justice  
 MAINDIVISION07 :Legal Services  
 Sector : Public Safety  
 Programme :Provision of Legal services  
 Activity :Legal Services and International Cooperation



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

#### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: Internation</b>					
	International Criminal Court		390,000	400,000	420,000	360,000
	<b>Total</b>		<b>390,000</b>	<b>400,000</b>	<b>420,000</b>	<b>360,000</b>

## 70330 Law courts (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	15,632,678	16,607,000	15,557,000	16,000,000	16,024,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,843,373	1,910,000	1,925,000	1,979,000	1,982,000
003	Other Conditions of Service	25,776	135,000	180,000	184,000	185,000
005	Employers Contribution to the Social Security	43,823	45,000	42,000	43,000	44,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>17,545,650</b>	<b>18,697,000</b>	<b>17,704,000</b>	<b>18,206,000</b>	<b>18,235,000</b>
021	Travel and Subsistence Allowance	13,633	50,000	100,000	80,000	90,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>13,633</b>	<b>50,000</b>	<b>100,000</b>	<b>80,000</b>	<b>90,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021]</b>	<b>17,559,283</b>	<b>18,747,000</b>	<b>17,804,000</b>	<b>18,286,000</b>	<b>18,325,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>17,559,283</b>	<b>18,747,000</b>	<b>17,804,000</b>	<b>18,286,000</b>	<b>18,325,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>17,559,283</b>	<b>18,747,000</b>	<b>17,804,000</b>	<b>18,286,000</b>	<b>18,325,000</b>

# 70330 Law courts (CS)

## 70330 Law courts (CS)

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



### A. INTRODUCTION

#### Objective and Description:

Provision of legal advice to the President and Government.

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		23,594,000	22,227,000	22,800,000	22,894,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O		2,649,000	2,726,000	2,800,000	2,808,000
003	Other Conditions of Service		400,000	500,000	510,000	515,000
005	Employers Contribution to the Social Security		43,000	45,000	45,000	46,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>26,686,000</b>	<b>25,498,000</b>	<b>26,155,000</b>	<b>26,263,000</b>
021	Travel and Subsistence Allowance		400,000	500,000	425,000	450,000
027	Other Services and Expenses			2,000,000	1,750,000	1,800,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>400,000</b>	<b>2,500,000</b>	<b>2,175,000</b>	<b>2,250,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021+027]</b>		<b>27,086,000</b>	<b>27,998,000</b>	<b>28,330,000</b>	<b>28,513,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+270]</b>		<b>27,086,000</b>	<b>27,998,000</b>	<b>28,330,000</b>	<b>28,513,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>27,086,000</b>	<b>27,998,000</b>	<b>28,330,000</b>	<b>28,513,000</b>

# 70330 Law courts (CS)

## 70330 Law courts (CS)

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



### A. INTRODUCTION

#### Objective and Description:

To handle all Government litigation.

#### Main Operations:

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

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

# 70330 Law courts (CS)

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



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

C.EXPENDITURE		SUBDIVISIONS	Actual	rev. Estim	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration			86,229,000	87,380,000	89,500,000	90,002,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O			9,568,000	9,765,000	10,250,000	10,058,000
003	Other Conditions of Service			2,058,000	2,750,000	2,800,000	2,833,000
005	Emplouers Contribution to the Social Security			167,000	184,000	185,000	190,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>98,022,000</b>	<b>100,079,000</b>	<b>102,735,000</b>	<b>103,083,000</b>
021	Travel and Subsistence Allowance			1,000,000	2,000,000	1,900,000	2,060,000
027	Other Services and Expenses			285,000	686,000	710,000	707,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>1,285,000</b>	<b>2,686,000</b>	<b>2,610,000</b>	<b>2,767,000</b>
041	Membership Fees and Subscriptions: International			122,000	122,000	115,000	126,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>			<b>122,000</b>	<b>122,000</b>	<b>115,000</b>	<b>126,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+</b>			<b>99,429,000</b>	<b>102,887,000</b>	<b>105,460,000</b>	<b>105,976,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>			<b>99,429,000</b>	<b>102,887,000</b>	<b>105,460,000</b>	<b>105,976,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>99,429,000</b>	<b>102,887,000</b>	<b>105,460,000</b>	<b>105,976,000</b>

## D.Note

### 041 Membership Fees and Subscriptions: International

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

OPERATING AGENCY: Ministry of Urban and Rural Development

ACCOUNTING OFFICER: The Executive Director

VOTE: 17

SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	143,000,000	149,594,000	149,155,000	149,629,000	149,236,000
002 Employers Contribution to the G.I.P.F. and M.P.O.C	14,578,000	12,921,000	12,887,000	12,275,000	11,673,000
003 Other Conditions of Service	3,633,000	15,013,000	5,438,000	5,602,000	5,771,000
005 Employers Contribution to the Social Security	344,000	422,000	421,000	434,000	447,000
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>161,555,000</b>	<b>177,950,000</b>	<b>167,901,000</b>	<b>167,940,000</b>	<b>167,127,000</b>
021 Travel and Subsistence Allowance	10,612,000	3,650,000	3,759,000	3,872,000	3,988,000
022 Materials and Supplies	3,294,000	5,804,000	5,850,000	5,026,000	6,107,000
023 Transport	18,096,000	6,503,000	6,503,000	5,668,000	5,838,000
024 Utilities	11,616,000	11,900,000	10,900,000	10,227,000	10,564,000
025 Maintenance Expenses	2,739,000	2,110,000	4,000,000	4,120,000	4,244,000
026 Property Rental and Related Charges	1,692,000	2,679,000	1,555,000	1,759,000	1,842,000
027 Other Services and Expenses	47,754,000	39,258,000	42,781,000	45,657,000	40,644,000
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>95,803,000</b>	<b>71,904,000</b>	<b>75,348,000</b>	<b>76,329,000</b>	<b>73,227,000</b>
041 Membership Fees and Subscriptions: International	3,620,414	3,386,000	4,386,000	4,487,000	4,622,000
043 Government Organizations	797,054,000	793,235,000	767,947,000	767,024,000	777,851,000
044 Individuals and Non-Profit Organizations	146,477,000	54,558,000	18,225,000	232,000	239,000
045 Public and Departmental Enterprises and Private In		5,000,000			
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SI</b>	<b>947,151,414</b>	<b>856,179,000</b>	<b>790,558,000</b>	<b>771,743,000</b>	<b>782,712,000</b>
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080-</b>	<b>1,204,509,414</b>	<b>1,106,033,000</b>	<b>1,033,807,000</b>	<b>1,016,012,000</b>	<b>1,023,066,000</b>
101 Furniture and Office Equipment	641,000	430,000			
<b>110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>641,000</b>	<b>430,000</b>			
121 Government Organizations	248,023,000				
<b>130 CAPITAL TRANSFERS-SUBTOTAL [121+122+123-</b>	<b>248,023,000</b>				
<b>160 TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>248,664,000</b>	<b>430,000</b>			
<b>GRAND TOTAL-OPERATIONAL [100+160+180+2-</b>	<b>1,453,173,414</b>	<b>1,106,463,000</b>	<b>1,033,807,000</b>	<b>1,016,012,000</b>	<b>1,023,066,000</b>
115 Feasibility Studies, Design and Supervision	2,600,000				
117 Construction, Renovation and Improvement	170,664,000	407,000,000			
<b>120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>173,264,000</b>	<b>407,000,000</b>			
131 Government Organisations		132,500,000	580,118,000	666,561,000	722,564,000
<b>150 CAPITAL TRANSFERS - SUBTOTAL</b>		<b>132,500,000</b>	<b>580,118,000</b>	<b>666,561,000</b>	<b>722,564,000</b>
<b>170 TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>173,264,000</b>	<b>539,500,000</b>	<b>580,118,000</b>	<b>666,561,000</b>	<b>722,564,000</b>
<b>200 TOTAL - DEVELOPMENT [020+040+170+190-</b>	<b>173,264,000</b>	<b>539,500,000</b>	<b>580,118,000</b>	<b>666,561,000</b>	<b>722,564,000</b>
<b>400 GRAND TOTAL [200+300]</b>	<b>1,626,437,414</b>	<b>1,645,963,000</b>	<b>1,613,925,000</b>	<b>1,682,573,000</b>	<b>1,745,630,000</b>

# 70620 Community development (CS)

Operating Agency : Ministry of Urban and Rural Development  
 Accounting Officer : The Executive Director  
 Vote 17 Urban and Rural Development  
 MAINDIVISION01 : Office of the Minister  
 Sector : Administrative  
 Programme :Policy Co-ordination and Support Services  
 Activity :Policy Supervision



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

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

## 70660 Housing and community amenities n.e.c. (CS)

Operating Agency : Ministry of Urban and Rural Development  
 Accounting Officer : The Executive Director  
 Vote 17 Urban and Rural Development  
 MAINDIVISION02 :Administration  
 Sector : Administrative  
 Programme :Policy Supervision and Support Services  
 Activity :General Administration



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.	EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	31,051,000	35,107,000	34,383,000	34,414,000	34,474,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	3,501,000	3,983,000	3,885,000	3,002,000	3,122,000
003	Other Conditions of Service	493,000	351,000	362,000	373,000	384,000
005	Employers Contribution to the Social Security	90,000	102,000	99,000	102,000	105,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>35,135,000</b>	<b>39,543,000</b>	<b>38,729,000</b>	<b>37,891,000</b>	<b>38,085,000</b>
021	Travel and Subsistence Allowance	1,259,000	483,000	497,000	512,000	527,000
022	Materials and Supplies	3,294,000	5,804,000	5,850,000	5,026,000	6,107,000
023	Transport	16,255,000	6,503,000	6,503,000	5,668,000	5,838,000
024	Utilities	11,616,000	11,900,000	10,900,000	10,227,000	10,564,000
025	Maintenance Expenses	2,739,000	2,110,000	4,000,000	4,120,000	4,244,000
027	Other Services and Expenses	4,705,000	6,204,000	6,540,000	6,500,000	6,100,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>39,868,000</b>	<b>33,004,000</b>	<b>34,290,000</b>	<b>32,053,000</b>	<b>33,380,000</b>
041	Membership Fees and Subscriptions: International	23,414	20,000	20,000	20,000	21,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>23,414</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>21,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>	<b>75,026,414</b>	<b>72,567,000</b>	<b>73,039,000</b>	<b>69,964,000</b>	<b>71,486,000</b>
101	Furniture and Office Equipment	641,000				
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>641,000</b>				
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>641,000</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+220]</b>	<b>75,667,414</b>	<b>72,567,000</b>	<b>73,039,000</b>	<b>69,964,000</b>	<b>71,486,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>75,667,414</b>	<b>72,567,000</b>	<b>73,039,000</b>	<b>69,964,000</b>	<b>71,486,000</b>

### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>					
	Subscription fees: Internal Auditors	23,414	20,000	20,000	20,000	21,000
	<b>Total</b>	<b>23,414</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>21,000</b>

# 70620 Community development (CS)

## 70620 Community development (CS)

Operating Agency : Ministry of Urban and Rural Development  
 Accounting Officer : The Executive Director  
 Vote 17 Urban and Rural Development  
 MAIN DIVISION 03 : Regional, Local Government and Traditional Authority Co-Ordination  
 Sector : Administrative  
 Programme : Coordination of Local Authority and Regional Councils Affairs  
 Activity : Regional, Local Government and Traditional Authorities co-ordination



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	33,523,000	34,499,000	34,499,000	34,534,000	34,600,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,464,000	2,524,000	2,524,000	2,600,000	2,678,000
003	Other Conditions of Service	274,000	850,000	850,000	876,000	902,000
005	Employers Contribution to the Social Security	53,000	53,000	55,000	57,000	59,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>36,314,000</b>	<b>37,926,000</b>	<b>37,928,000</b>	<b>38,067,000</b>	<b>38,239,000</b>
021	Travel and Subsistence Allowance	1,259,000	511,000	526,000	542,000	558,000
027	Other Services and Expenses	30,273,000	17,463,000	17,545,000	17,655,000	17,734,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>31,532,000</b>	<b>17,974,000</b>	<b>18,071,000</b>	<b>18,197,000</b>	<b>18,292,000</b>
043	Government Organizations	764,836,000	785,235,000	759,707,000	750,537,000	761,810,000
044	Individuals and Non-Profit Organizations		10,000,000	10,000,000		
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>	<b>764,836,000</b>	<b>795,235,000</b>	<b>769,707,000</b>	<b>750,537,000</b>	<b>761,810,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>832,682,000</b>	<b>851,135,000</b>	<b>825,706,000</b>	<b>806,801,000</b>	<b>818,341,000</b>
121	Government Organizations	70,834,000				
<b>130</b>	<b>CAPITAL TRANSFERS-SUBTOTAL [121+122+123]</b>	<b>70,834,000</b>				
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>70,834,000</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>903,516,000</b>	<b>851,135,000</b>	<b>825,706,000</b>	<b>806,801,000</b>	<b>818,341,000</b>
117	Construction, Renovation and Improvement	52,850,000				
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>52,850,000</b>				
131	Government Organisations		94,500,000	83,000,000	83,000,000	79,500,000
<b>150</b>	<b>CAPITAL TRANSFERS - SUBTOTAL</b>		<b>94,500,000</b>	<b>83,000,000</b>	<b>83,000,000</b>	<b>79,500,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>52,850,000</b>	<b>94,500,000</b>	<b>83,000,000</b>	<b>83,000,000</b>	<b>79,500,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>52,850,000</b>	<b>94,500,000</b>	<b>83,000,000</b>	<b>83,000,000</b>	<b>79,500,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>956,366,000</b>	<b>945,635,000</b>	<b>908,706,000</b>	<b>889,801,000</b>	<b>897,841,000</b>

### D.Note

#### 043 Government Organizations

Compensation for loss of communal land	-	30,000,000	15,400,000	30,000,000	44,000,000
Helao Nafidi	-	-	-	-	-
Subsidies For Fire Brigade	10,612,000	6,000,000	6,000,000	6,000,000	7,000,000
Subsidies To The Regions	652,598,000	681,055,000	670,000,000	633,037,000	627,810,000
Subsidies To Towns & Municipalities	50,591,000	28,062,000	18,062,000	19,500,000	20,000,000
Subsidies To Village Councils	41,411,000	35,118,000	40,244,995	47,000,000	47,000,000
Trust Fund	-	5,000,000	10,000,000	15,000,000	16,000,000
Local Economic Development Agency ( LEDA )				-	-
Trust Fund for Regional Development				-	-

# 70620 Community development (CS)

Operating Agency : Ministry of Urban and Rural Development

Accounting Officer : The Executive Director

Vote 17 Urban and Rural Development

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

Sector : Administrative

Programme :Coordination of Local Authority and Regional Councils Affairs

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



<b>Total</b>	<b>755,212,000</b>	<b>785,235,000</b>	<b>759,706,995</b>	<b>750,537,000</b>	<b>761,810,000</b>
<b>044 Individuals and Non-Profit Organizations</b>					
Local Economic Development Agency ( LEDA )	-	10,000,000	10,000,000	-	-
<b>Total</b>		<b>10,000,000</b>	<b>10,000,000</b>		

# 70620 Community development (CS)

## 70620 Community development (CS)

Operating Agency : Ministry of Urban and Rural Development  
 Accounting Officer : The Executive Director  
 Vote 17 Urban and Rural Development  
 MAINDIVISION04 :Decentralization  
 Sector : Administrative  
 Programme :Enhancement of public participation  
 Activity :Decentralitation co-ordination



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	6,661,000	7,274,000	7,274,000	7,492,000	7,717,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	829,000	896,000	896,000	923,000	951,000
003	Other Conditions of Service		80,000	82,000	84,000	87,000
005	Emploeuers Contribution to the Social Security	13,000	15,000	15,000	15,000	15,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>7,503,000</b>	<b>8,265,000</b>	<b>8,267,000</b>	<b>8,514,000</b>	<b>8,770,000</b>
021	Travel and Subsistence Allowance	340,000	336,000	346,000	356,000	367,000
027	Other Services and Expenses	2,358,000	3,014,000	3,104,000	3,197,000	3,293,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>2,698,000</b>	<b>3,350,000</b>	<b>3,450,000</b>	<b>3,553,000</b>	<b>3,660,000</b>
041	Membership Fees and Subscriptions: International			400,000		
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SI</b>			<b>400,000</b>		
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>10,201,000</b>	<b>11,615,000</b>	<b>12,117,000</b>	<b>12,067,000</b>	<b>12,430,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>10,201,000</b>	<b>11,615,000</b>	<b>12,117,000</b>	<b>12,067,000</b>	<b>12,430,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>10,201,000</b>	<b>11,615,000</b>	<b>12,117,000</b>	<b>12,067,000</b>	<b>12,430,000</b>

# 70610 Housing development (CS)

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



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	15,085,000	15,958,000	17,965,000	17,504,000	17,059,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,488,000	1,629,000	1,889,000	1,946,000	1,004,000
003	Other Conditions of Service	685,000	600,000	618,000	637,000	656,000
005	Employers Contribution to the Social Security	42,000	46,000	51,000	53,000	55,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>17,300,000</b>	<b>18,233,000</b>	<b>20,523,000</b>	<b>20,140,000</b>	<b>18,774,000</b>
021	Travel and Subsistence Allowance	942,000	351,000	362,000	373,000	384,000
027	Other Services and Expenses	7,685,000	9,918,000	12,860,000	15,500,000	10,750,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>8,627,000</b>	<b>10,269,000</b>	<b>13,222,000</b>	<b>15,873,000</b>	<b>11,134,000</b>
041	Membership Fees and Subscriptions: International	3,420,000	3,366,000	3,366,000	3,467,000	3,571,000
044	Individuals and Non-Profit Organizations	146,477,000	34,735,000	225,000	232,000	239,000
045	Public and Departmental Enterprises and Private Inc		5,000,000			
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>149,897,000</b>	<b>43,101,000</b>	<b>3,591,000</b>	<b>3,699,000</b>	<b>3,810,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+</b>	<b>175,824,000</b>	<b>71,603,000</b>	<b>37,336,000</b>	<b>39,712,000</b>	<b>33,718,000</b>
121	Government Organizations	111,099,000				
<b>130</b>	<b>CAPITAL TRANSFERS-SUBTOTAL [121+122+123</b>	<b>111,099,000</b>				
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>111,099,000</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>286,923,000</b>	<b>71,603,000</b>	<b>37,336,000</b>	<b>39,712,000</b>	<b>33,718,000</b>
115	Feasibility Studies, Design and Supervision	2,600,000				
117	Construction, Renovation and Improvement	117,814,000	407,000,000			
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>120,414,000</b>	<b>407,000,000</b>			
131	Government Organisations			459,118,000	533,561,000	593,064,000
<b>150</b>	<b>CAPITAL TRANSFERS - SUBTOTAL</b>			<b>459,118,000</b>	<b>533,561,000</b>	<b>593,064,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>120,414,000</b>	<b>407,000,000</b>	<b>459,118,000</b>	<b>533,561,000</b>	<b>593,064,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>120,414,000</b>	<b>407,000,000</b>	<b>459,118,000</b>	<b>533,561,000</b>	<b>593,064,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>407,337,000</b>	<b>478,603,000</b>	<b>496,454,000</b>	<b>573,273,000</b>	<b>626,782,000</b>

### D.Note

<b>041</b>	<b>Travel and Subsistence Allowance</b>					
	Shelter Africa	3,420,000	3,366,000	3,366,000	3,467,000	3,571,000
	<b>Total</b>	<b>3,420,000</b>	<b>3,366,000</b>	<b>3,366,000</b>	<b>3,467,000</b>	<b>3,571,000</b>
<b>044</b>	<b>Individuals and Non-Profit Organizations</b>					
	Build Together Programme ( BTP)	-	11,825,000	-	-	-
	Mass Housing Development Programme( MHDP)	86,252,000	12,685,000	-	-	-
	Shak Dwellers	10,000,000	10,000,000	-	-	-
	World Habitat Day	225,000	225,000	225,000	232,000	239,000
	Habitant Reserch Centre	-	-	-	-	-
	Informal	50,000,000	-	-	-	-
	bad Debts Writte	-	-	-	-	-
	<b>Total</b>	<b>146,477,000</b>	<b>34,735,000</b>	<b>225,000</b>	<b>232,000</b>	<b>239,000</b>

# 70610 Housing development (CS)

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



<b>045</b>	<b>Public and Departmental Enterprises and Private Industries</b>		
	National Housing Entreprise (NHE )	-	5,000,000.00
	<b>Total</b>	-	<b>5,000,000.00</b>

# 70620 Community development (CS)

Operating Agency : Ministry of Urban and Rural Development

Accounting Officer : The Executive Director

Vote 17 Urban and Rural Development

MAINDIVISION06 :Rural Development

Sector : Administrative

Programme :Rural Development

Activity :Execution Of Food Security and Nutrition Development



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	10,991,000	22,346,000	20,194,000	20,800,000	20,424,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,427,000	2,626,000	2,324,000	2,394,000	2,466,000
003	Other Conditions of Service	898,000	332,000	342,000	352,000	363,000
005	Employers Contribution to the Social Security	38,000	100,000	95,000	98,000	101,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>13,354,000</b>	<b>25,404,000</b>	<b>22,955,000</b>	<b>23,644,000</b>	<b>23,354,000</b>
021	Travel and Subsistence Allowance	843,000	351,000	362,000	373,000	384,000
027	Other Services and Expenses	710,000	704,000	725,000	800,000	700,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,553,000</b>	<b>1,055,000</b>	<b>1,087,000</b>	<b>1,173,000</b>	<b>1,084,000</b>
041	Membership Fees and Subscriptions: International	177,000		600,000	1,000,000	1,030,000
043	Government Organizations	32,218,000	8,000,000	8,240,000	16,487,000	16,041,000
044	Individuals and Non-Profit Organizations		9,823,000	8,000,000		
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SUBTOTAL</b>	<b>32,395,000</b>	<b>17,823,000</b>	<b>16,840,000</b>	<b>17,487,000</b>	<b>17,071,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021+027]</b>	<b>47,302,000</b>	<b>44,282,000</b>	<b>40,882,000</b>	<b>42,304,000</b>	<b>41,509,000</b>
121	Government Organizations	66,090,000				
<b>130</b>	<b>CAPITAL TRANSFERS-SUBTOTAL [121+122+123]</b>	<b>66,090,000</b>				
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>66,090,000</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>113,392,000</b>	<b>44,282,000</b>	<b>40,882,000</b>	<b>42,304,000</b>	<b>41,509,000</b>
131	Government Organisations		38,000,000	38,000,000	50,000,000	50,000,000
<b>150</b>	<b>CAPITAL TRANSFERS - SUBTOTAL</b>		<b>38,000,000</b>	<b>38,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>		<b>38,000,000</b>	<b>38,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>		<b>38,000,000</b>	<b>38,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>113,392,000</b>	<b>82,282,000</b>	<b>78,882,000</b>	<b>92,304,000</b>	<b>91,509,000</b>

## D.Note

### 041 Membership Fees and Subscriptions: Internation

Journal Membership and Subscriptions	177,000	-	600,000	1,000,000	1,030,000
<b>Total</b>	<b>177,000</b>	<b>-</b>	<b>600,000</b>	<b>1,000,000</b>	<b>1,030,000</b>

### 043 Government Organizations

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

### 044 Individuals and Non-Profit Organizations

Rural Development Centres	-	9,823,000	-	-	-
<b>Total</b>	<b>-</b>	<b>9,823,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

# 70620 Community development (CS)

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



## A. INTRODUCTION

### Objective and Description:

To be a regional representative of Central Government.

### Main Operations:

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

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

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



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

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

Operating Agency : Ministry of Environment, Tourism and Forestry  
 Accounting Officer : The Executive Director  
 Vote 18 Environment, Tourism and Forestry  
 MAINDIVISION01 : Office Of The Minister  
 Sector : Economic  
 Programme : Policy Co-ordination and Support Services  
 Activity : Policy Co-ordination



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title					
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,512,653	1,758,000	1,765,000	1,765,000	1,800,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	347,409	203,000	202,000	205,000	210,000
003	Other Conditions of Service	14,822	66,000	50,000	52,000	54,000
005	Employers Contribution to the Social Security	3,645	3,000	3,000	3,000	3,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>2,878,529</b>	<b>2,030,000</b>	<b>2,020,000</b>	<b>2,025,000</b>	<b>2,067,000</b>
021	Travel and Subsistence Allowance	748,761	500,000	80,000	52,000	53,000
022	Materials and Supplies		50,000	71,000	73,000	75,000
023	Transport				100,000	100,000
027	Other Services and Expenses	72,444	77,000	10,000	10,000	11,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>821,205</b>	<b>627,000</b>	<b>161,000</b>	<b>235,000</b>	<b>239,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>	<b>3,699,734</b>	<b>2,657,000</b>	<b>2,181,000</b>	<b>2,260,000</b>	<b>2,306,000</b>
101	Furniture and Office Equipment		113,000			
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>		<b>113,000</b>			
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>		<b>113,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>3,699,734</b>	<b>2,770,000</b>	<b>2,181,000</b>	<b>2,260,000</b>	<b>2,306,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>3,699,734</b>	<b>2,770,000</b>	<b>2,181,000</b>	<b>2,260,000</b>	<b>2,306,000</b>

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

Operating Agency : Ministry of Environment, Tourism and Forestry

Accounting Officer : The Executive Director

Vote 18 Environment, Tourism and Forestry

MAIN DIVISION 02 : Administration Finance Human Resources (DAFHR)

Sector : Economic

Programme : Policy Co-ordination and Support Services

Activity : Co-ordination and Support Services



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

Operating Agency : Ministry of Environment, Tourism and Forestry						
Accounting Officer : The Executive Director						
Vote 18 Environment, Tourism and Forestry						
MAIN DIVISION 03 : Wildlife and National Parks						
Sector : Economic						
Programme : Wildlife and Protected Area Management						
Activity : Parks and Wildlife Management						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To ensure the conservation and sustainability of the environment and natural resources.						
<b>Main Operations:</b>						
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>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	167,253,398	167,610,000	161,607,000	162,000,000	163,100,000
002	Employers Contribution to the G.I.P.F. and M.P.	19,971,158	17,590,000	18,506,000	18,450,000	18,400,000
003	Other Conditions of Service	4,819,619	2,909,000	3,420,000	3,523,000	3,600,000
005	Employers Contribution to the Social Security	691,575	714,000	749,000	771,000	794,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>192,735,751</b>	<b>188,823,000</b>	<b>184,282,000</b>	<b>184,744,000</b>	<b>185,894,000</b>
021	Travel and Subsistence Allowance	10,310,759	10,541,000	900,000	927,000	955,000
022	Materials and Supplies	826,849	600,000	450,000	463,000	505,000
023	Transport	95,047				
024	Utilities	443,898	400,000	400,000	412,000	424,000
025	Maintenance Expenses	44,174	700,000	250,000	258,000	265,000
027	Other Services and Expenses	168,932	332,000	80,000	82,000	85,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>11,889,658</b>	<b>12,573,000</b>	<b>2,080,000</b>	<b>2,142,000</b>	<b>2,234,000</b>
041	Membership Fees and Subscriptions: Internation	980,000	980,000	1,200,000	1,236,000	1,273,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFER:</b>	<b>980,000</b>	<b>980,000</b>	<b>1,200,000</b>	<b>1,236,000</b>	<b>1,273,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>205,605,409</b>	<b>202,376,000</b>	<b>187,562,000</b>	<b>188,122,000</b>	<b>189,401,000</b>
101	Furniture and Office Equipment		40,000	50,000	50,000	50,000
103	Operational Equipment, Machinery and Plants	25,577	600,000	100,000	500,000	600,000
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>25,577</b>	<b>640,000</b>	<b>150,000</b>	<b>550,000</b>	<b>650,000</b>
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>25,577</b>	<b>640,000</b>	<b>150,000</b>	<b>550,000</b>	<b>650,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>205,630,986</b>	<b>203,016,000</b>	<b>187,712,000</b>	<b>188,672,000</b>	<b>190,051,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>205,630,986</b>	<b>203,016,000</b>	<b>187,712,000</b>	<b>188,672,000</b>	<b>190,051,000</b>
<b>041</b>	<b>Membership Fees and Subscriptions: Interna</b>					
	Kazata	980,000	980,000	1,200,000	1,236,000	1,273,000
	<b>Total</b>	<b>980,000</b>	<b>980,000</b>	<b>1,200,000</b>	<b>1,236,000</b>	<b>1,273,000</b>

Operating Agency : Ministry of Environment, Tourism and Forestry  
 Accounting Officer : The Executive Director  
 Vote 18 Environment, Tourism and Forestry  
 MAINDIVISION04 : Scientific Services  
 Sector : Economic  
 Programme : Protection and Management of key species and natural habitat  
 Activity : Natural Resources Management



**A. INTRODUCTION**

**Objective and Description:**

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

**Main Operations:**

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	16,485,883	15,930,000	16,895,000	16,800,000	17,000,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,043,475	2,087,000	2,086,000	2,100,000	2,100,000
003	Other Conditions of Service	413,523	120,000	420,000	433,000	446,000
005	Employers Contribution to the Social Security	49,587	52,000	53,000	54,000	56,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>18,992,468</b>	<b>18,189,000</b>	<b>19,454,000</b>	<b>19,387,000</b>	<b>19,602,000</b>
021	Travel and Subsistence Allowance	628,716	500,000	200,000	82,000	85,000
022	Materials and Supplies	176,763	161,000	120,000	122,000	126,000
023	Transport	3,352,521	1,616,000			
024	Utilities	248,032	200,000	160,000	618,000	637,000
025	Maintenance Expenses		80,000			
027	Other Services and Expenses	172,659	208,000	80,000	82,000	85,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>4,578,690</b>	<b>2,765,000</b>	<b>560,000</b>	<b>904,000</b>	<b>933,000</b>
041	Membership Fees and Subscriptions: International	166,999	170,000	170,000	175,000	180,000
042	Membership Fees and Subscriptions: Domestic	60,000	60,000	60,000	62,000	64,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>	<b>226,999</b>	<b>230,000</b>	<b>230,000</b>	<b>237,000</b>	<b>244,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>23,798,157</b>	<b>21,184,000</b>	<b>20,244,000</b>	<b>20,528,000</b>	<b>20,779,000</b>
101	Furniture and Office Equipment		20,000			
103	Operational Equipment, Machinery and Plants	44,325	50,000	50,000	52,000	53,000
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>44,325</b>	<b>70,000</b>	<b>50,000</b>	<b>52,000</b>	<b>53,000</b>
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>44,325</b>	<b>70,000</b>	<b>50,000</b>	<b>52,000</b>	<b>53,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>23,842,482</b>	<b>21,254,000</b>	<b>20,294,000</b>	<b>20,580,000</b>	<b>20,832,000</b>
037	Other Services and Expenses		2,000,000	1,000,000	4,500,000	4,635,000
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>		<b>2,000,000</b>	<b>1,000,000</b>	<b>4,500,000</b>	<b>4,635,000</b>
113	Operational Equipment, Machinery and Plants		1,300,000	4,000,000		
117	Construction, Renovation and Improvement			800,000		
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>		<b>1,300,000</b>	<b>4,800,000</b>		
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>		<b>1,300,000</b>	<b>4,800,000</b>		
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>		<b>3,300,000</b>	<b>5,800,000</b>	<b>4,500,000</b>	<b>4,635,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>23,842,482</b>	<b>24,554,000</b>	<b>26,094,000</b>	<b>25,080,000</b>	<b>25,467,000</b>
<b>041</b>	<b>Membership Fees and Subscriptions: International</b>					
	Cities	7,832	10,000	10,000	10,300	11,000
	IUCN	59,537	70,000	70,000	72,000	74,000
	NARREC	-	-	-	-	-
	Ramsar Convention	49,630	40,000	40,000	41,200	42,000
	Safrings	50,000	50,000	50,000	51,500	53,000
	<b>Total</b>	<b>166,999</b>	<b>170,000</b>	<b>170,000</b>	<b>175,000</b>	<b>180,000</b>

**7 0 550 Research and Development Environmental protection (CS)**

Operating Agency : Ministry of Environment, Tourism and Forestry  
 Accounting Officer : The Executive Director  
 Vote 18 Environment, Tourism and Forestry  
 MAINDIVISION04 : Scientific Services  
 Sector : Economic  
 Programme : Protection and Management of key species and natural habitat  
 Activity : Natural Resources Management



<b>042</b>	<b>Membership Fees and Subscriptions: Domestic</b>					
	NARREC	60,000	60,000	60,000	62,000	64,000
	<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>62,000</b>	<b>64,000</b>

Operating Agency : Ministry of Environment, Tourism and Forestry  
 Accounting Officer : The Executive Director  
 Vote 18 Environment, Tourism and Forestry  
 MAINDIVISION05 : Tourism and Gaming  
 Sector : Economic  
 Programme : Tourism Growth Development and Gaming Regulation  
 Activity : Infrastructure development and maintenance



## A. INTRODUCTION

### Objective and Description:

The development and maintenance of governmental tourism and gambling policies.

### Main Operations:

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

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

### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: Internation</b>					
	RETOSA	-	300,000	-	-	-
	WTO	904,885	600,000	1,100,000	1,133,000	1,167,000
	<b>Total</b>	<b>904,885</b>	<b>900,000</b>	<b>1,100,000</b>	<b>1,133,000</b>	<b>1,167,000</b>
<b>043</b>	<b>Government Organizations</b>					
	National Lotery	300,000	300,000	300,000	309,000	318,000
	<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>309,000</b>	<b>318,000</b>
<b>045</b>	<b>Public and Departmental Enterprises and Private</b>					
	Namibia Tourism Board	4,000,000	3,000,000	3,100,000	3,193,000	3,289,000
	Zambezi Waterfront	5,000,000	-	-	-	-
	<b>Total</b>	<b>9,000,000</b>	<b>3,000,000</b>	<b>3,100,000</b>	<b>3,193,000</b>	<b>3,289,000</b>

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

Operating Agency : Ministry of Environment, Tourism and Forestry  
 Accounting Officer : The Executive Director  
 Vote 18 Environment, Tourism and Forestry  
 MAINDIVISION06 : Environmental Affairs  
 Sector : Economic  
 Programme : Environment and Natural Resources Protection  
 Activity : Regulation of Environmental protection and sustainable resource management



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	12,562,630	13,394,000	13,385,000	13,400,000	13,500,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,561,903	1,705,000	1,649,000	1,650,000	1,700,000
003	Other Conditions of Service	714,557	110,000	100,000	103,000	103,000
005	Employers Contribution to the Social Security	28,836	32,000	29,000	30,000	31,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>14,867,926</b>	<b>15,241,000</b>	<b>15,163,000</b>	<b>15,183,000</b>	<b>15,334,000</b>
021	Travel and Subsistence Allowance	392,068	400,000	180,000	82,000	85,000
022	Materials and Supplies	95,596	100,000	120,000	123,000	126,000
026	Property Rental and Related Charges	50,802	30,000	30,000	31,000	32,000
027	Other Services and Expenses	263,465	440,000	340,000	350,000	361,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>801,931</b>	<b>970,000</b>	<b>670,000</b>	<b>586,000</b>	<b>604,000</b>
041	Membership Fees and Subscriptions: International	408,662	500,000	500,000	515,000	530,000
042	Membership Fees and Subscriptions: Domestic	150,000	300,000	150,000	155,000	159,000
043	Government Organizations	14,000,000	2,000,000			
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>14,558,662</b>	<b>2,800,000</b>	<b>650,000</b>	<b>670,000</b>	<b>689,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+080]</b>	<b>30,228,519</b>	<b>19,011,000</b>	<b>16,483,000</b>	<b>16,439,000</b>	<b>16,627,000</b>
101	Furniture and Office Equipment		5,000		5,000	5,000
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>		<b>5,000</b>		<b>5,000</b>	<b>5,000</b>
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>		<b>5,000</b>		<b>5,000</b>	<b>5,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>30,228,519</b>	<b>19,016,000</b>	<b>16,483,000</b>	<b>16,444,000</b>	<b>16,632,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>30,228,519</b>	<b>19,016,000</b>	<b>16,483,000</b>	<b>16,444,000</b>	<b>16,632,000</b>

### D.Note

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

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

Operating Agency : Ministry of Environment, Tourism and Forestry

Accounting Officer : The Executive Director

Vote 18 Environment, Tourism and Forestry

MAINDIVISION07 : Directorate Of Planning And Technical Services

Sector : Economic

Programme : Infrastructure Development, Maintenance, Monitoring and Evaluation

Activity : Infrastructure Development and Maintenance



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

# 70422 Forestry (CS)

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



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration			83,499,000	83,986,000	84,000,000	85,000,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			10,079,000	9,861,000	10,000,000	10,200,000
003	Other Conditions of Service			1,987,000	908,000	934,000	963,000
005	Employers Contribution to the Social Security			399,000	367,000	378,000	389,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>95,964,000</b>	<b>95,122,000</b>	<b>95,312,000</b>	<b>96,552,000</b>
021	Travel and Subsistence Allowance			984,000	500,000	515,000	530,000
022	Materials and Supplies			1,500,000	400,000	412,000	424,000
023	Transport			2,274,000			
025	Maintenance Expenses			1,000,000	400,000	412,000	424,000
027	Other Services and Expenses			1,200,000	100,000	103,000	106,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>6,958,000</b>	<b>1,400,000</b>	<b>1,442,000</b>	<b>1,484,000</b>
041	Membership Fees and Subscriptions: International			200,000	205,000	211,000	217,000
042	Membership Fees and Subscriptions: Domestic			200,000	12,000	12,000	12,000
045	Public and Departmental Enterprises and Private Inc			2,445,000			
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>			<b>2,845,000</b>	<b>217,000</b>	<b>223,000</b>	<b>229,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+080]</b>			<b>105,767,000</b>	<b>96,739,000</b>	<b>96,977,000</b>	<b>98,265,000</b>
101	Furniture and Office Equipment				80,000	82,000	84,000
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>				<b>80,000</b>	<b>82,000</b>	<b>84,000</b>
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>				<b>80,000</b>	<b>82,000</b>	<b>84,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>			<b>105,767,000</b>	<b>96,819,000</b>	<b>97,059,000</b>	<b>98,349,000</b>
032	Materials and Supplies			3,139,000	1,000,000	250,000	200,000
037	Other Services and Expenses			4,584,000	4,450,000	750,000	830,000
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>			<b>7,723,000</b>	<b>5,450,000</b>	<b>1,000,000</b>	<b>1,030,000</b>
113	Operational Equipment, Machinery and Plants			1,800,000			
117	Construction, Renovation and Improvement			10,477,000	7,000,000	12,821,000	13,205,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>			<b>12,277,000</b>	<b>7,000,000</b>	<b>12,821,000</b>	<b>13,205,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>			<b>12,277,000</b>	<b>7,000,000</b>	<b>12,821,000</b>	<b>13,205,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>			<b>20,000,000</b>	<b>12,450,000</b>	<b>13,821,000</b>	<b>14,235,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>125,767,000</b>	<b>109,269,000</b>	<b>110,880,000</b>	<b>112,584,000</b>

### D.Note

#### 041 Membership Fees and Subscriptions: Internation

Botanical Gardens Conservation International	-	5,000	11,000	17,000
International Journals	-	-	-	-
IUFRO and international Journals	200,000	200,000	200,000	200,000
<b>Total</b>	<b>200,000</b>	<b>205,000</b>	<b>211,000</b>	<b>217,000</b>
	-	-	-	-

#### 042 Membership Fees and Subscriptions: Domestic

Namibia Scientific Society	-	500	500	500
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# 70422 Forestry (CS)

Operating Agency : Ministry of Environment, Tourism and Forestry

Accounting Officer : The Executive Director

Vote 18 Environment, Tourism and Forestry

MAIN DIVISION 08 : 08 Forestry

Sector : Economic

Programme : Forestry protection and Management

Activity : Forestry Resource Management



Namibia Museums Association	-	600	600	600
Northern Namibia Forestry Committee (NNFC)	200,000	10,900	10,900	10,900
<b>Total</b>	<b>200,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>045 Membership Fees and Subscriptions: Domestic</b>				
SACCAL	2,445,000	-	-	-
<b>Total</b>	<b>2,445,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

OPERATING AGENCY: Ministry of Industrialization and Trade

ACCOUNTING OFFICER: The Executive Director

VOTE: 19

SUMMARY



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

# 70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Industrialization, Trade and SME Development

Accounting Officer : The Executive Director

Vote 19 Industrialization, Trade and SME Development

MAINDIVISION01 :Office of the Minister

Sector : Economic

Programme :Policy Co-ordination and Support Services

Activity :Policies Supervision



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

# 70411 General economic and commercial affairs (CS)

## 70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Industrialization, Trade and SME Development

Accounting Officer : The Executive Director

Vote 19 Industrialization, Trade and SME Development

MAINDIVISION02 :Administration

Sector : Economic

Programme :Policy Co-ordination and Support Services

Activity :Coordination and Support Services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

## 70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Industrialization, Trade and SME Development						
Accounting Officer : The Executive Director						
Vote 19 Industrialization, Trade and SME Development						
MAINDIVISION03 :International Trade						
Sector : Economic						
Programme : International Trade Promotions						
Activity :External Trade Management						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
The objective of this program is to increase the volume, value and range of Namibian goods and services that are exported as well as securing external markets and preferential market access conditions for local products in regional and global markets.						
<b>Main Operations:</b>						
To lead and facilitates Namibia's engagements in trade, negotiations to ensure market access and equitable terms of trade and treatment for Namibian products at bilateral, regional and multi-lateral levels, business exchanges and other engagements on trade.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
1	2	3	4	5	6	7
001	Remuneration	13,188,187	11,055,000	12,883,000	13,269,000	13,667,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,594,509	1,344,000	1,726,000	1,778,000	1,831,000
003	Other Conditions of Service	292,089	150,000	149,000	155,000	160,000
005	Employers Contribution to the Social Security	28,917	23,000	30,000	31,000	32,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>15,103,702</b>	<b>12,572,000</b>	<b>14,788,000</b>	<b>15,233,000</b>	<b>15,690,000</b>
021	Travel and Subsistence Allowance	330,993	100,000	300,000	309,000	318,000
027	Other Services and Expenses	50,601,512	2,000,000			
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>50,932,506</b>	<b>2,100,000</b>	<b>300,000</b>	<b>309,000</b>	<b>318,000</b>
041	Membership Fees and Subscriptions: International		4,460,000	900,000	2,814,000	2,842,000
044	Individuals and Non-Profit Organizations			100,000		
045	Public and Departmental Enterprises and Private Ind	4,986,640	2,000,000	8,600,000	6,307,000	6,421,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>	<b>4,986,640</b>	<b>6,460,000</b>	<b>9,600,000</b>	<b>9,121,000</b>	<b>9,263,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+080]</b>	<b>71,022,847</b>	<b>21,132,000</b>	<b>24,688,000</b>	<b>24,663,000</b>	<b>25,271,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>71,022,847</b>	<b>21,132,000</b>	<b>24,688,000</b>	<b>24,663,000</b>	<b>25,271,000</b>
117	Construction, Renovation and Improvement	4,000,000				
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>4,000,000</b>				
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>4,000,000</b>				
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>4,000,000</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>75,022,847</b>	<b>21,132,000</b>	<b>24,688,000</b>	<b>24,663,000</b>	<b>25,271,000</b>
<b>D.Note</b>						
<b>041</b>	<b>Membership Fees and Subscriptions: Internation</b>					
	Bureau de International Exposition (BIE)		60,000	66,000	67,980	700,000
	World Trade Organization (WTO)		800,000	834,000	859,020	855,000
	Southern Africa Development Accreditation Services		3,600,000	-	1,887,000	1,287,000
	<b>Total</b>		<b>4,460,000</b>	<b>900,000</b>	<b>2,814,000</b>	<b>2,842,000</b>
<b>044</b>	<b>Individuals and Non-Profit Organizations</b>					
	Team Namibia			100,000		
	<b>Total</b>			<b>100,000</b>		
<b>45</b>	<b>Public and Departmental Enterprises and Private Industries</b>					
	Commercial Attachee -Geneva		-	3,000,000	2,556,000	2,556,000
	Commercial Attachee -Brusells	2,431,339	-	2,000,000	1,000,000	1,000,000
	Commercial Attachee -Ethiopia	516,513	2,000,000	2,000,000	1,000,000	1,000,000
	Namibia Trade Forum	2,038,788		1,600,000	1,751,000	1,865,000
	<b>Total</b>	<b>4,986,640</b>	<b>2,000,000</b>	<b>8,600,000</b>	<b>6,307,000</b>	<b>6,421,000</b>

# 70411 General economic and commercial affairs (CS)

## 70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Industrialization, Trade and SME Development

Accounting Officer : The Executive Director

Vote 19 Industrialization, Trade and SME Development

MAIN DIVISION 04 : Industrial Development

Sector : Economic

Programme : Industrial and Business Development

Activity : Industrial and Small business development



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

#### D.Note

##### 041 Membership Fees and Subscriptions: International

United Nation Industrial Development Organisation (UNIDO)

Total 75,000 75,000 77,000 80,000

##### 044 Individuals and Non-Profit Organizations

Namibia Manufacturing Association

Total 300,000 300,000

# 70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Industrialization, Trade and SME Development

Accounting Officer : The Executive Director

Vote 19 Industrialization, Trade and SME Development

MAINDIVISION05 :Investment Centre

Sector : Economic

Programme :Investment Promotion and Facilitation

Activity :Business Promotion and Facilitation



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

### D.Note

#### 041 Membership Fees and Subscriptions: Internation

Member Fees - International Waipa

**Total**

100,000

-

**100,000**

-

#### 045 Public and Departmental Enterprises and Private

Commercial offices

**Total**

5,551,420

-

-

**5,551,420**

-

-

# 70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Industrialization, Trade and SME Development

Accounting Officer : The Executive Director

Vote 19 Industrialization, Trade and SME Development

MAIN DIVISION 06 : Internal Trade

Sector : Economic

Programme : Domestic Trade Promotions

Activity : Internal Business Support



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

### D.Note

#### 045 Public and Departmental Enterprises and Private Industries

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

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



	Actual	Rev. Estimate	Estimate	Estimate	Estimate
EXPENDITURE SUBDIVISIONS	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	649,981,434				
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	76,124,968				
003 Other Conditions of Service	27,953,075				
004 Improvement of Remuneration Structure	6,802				
005 Employers Contribution to the Social Security	2,606,515				
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>756,672,794</b>				
021 Travel and Subsistence Allowance	20,577,477				
022 Materials and Supplies	10,152,264				
023 Transport	44,209,134				
024 Utilities	124,174,862				
025 Maintenance Expenses	1,441,840				
026 Property Rental and Related Charges	856,940				
027 Other Services and Expenses	37,304,003				
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>238,716,519</b>				
041 Membership Fees and Subscriptions: International	7,593,216				
042 Membership Fees and Subscriptions: Domestic	488,760				
043 Government Organizations	50,670,767				
044 Individuals and Non-Profit Organizations	144,880				
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>58,897,624</b>				
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>1,054,286,937</b>				
<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>1,054,286,937</b>				
032 Materials and Supplies	99,080,651				
037 Other Services and Expenses	45,736,386				
<b>040 GOODS AND OTHER SERVICES - SUBTOTAL</b>	<b>144,817,037</b>				
113 Operational Equipment, Machinery and Plants	5,971,415				
117 Construction, Renovation and Improvement	746,684,729				
<b>120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>752,656,143</b>				
<b>170 TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>752,656,143</b>				
<b>200 TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>897,473,181</b>				
<b>400 GRAND TOTAL [200+300]</b>	<b>1,951,760,118</b>				

# 70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry

Accounting Officer : The Executive Director

Vote 20 Agriculture, Water and Forestry

MAINDIVISION01 :Office of the Minister

Sector : Economic

Programme :Policy Co-ordination and Support Services

Activity : Policy Supervision



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,216,916				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	347,409				
003	Other Conditions of Service	96,352				
005	Employers Contribution to the Social Security	2,835				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>2,663,511</b>				
021	Travel and Subsistence Allowance	899,832				
022	Materials and Supplies	23,865				
023	Transport	105,983				
027	Other Services and Expenses	87,163				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,116,844</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+020+025+026+027+028+029+030]</b>	<b>3,780,355</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+220+230+240+250+260+270+280+290+300]</b>	<b>3,780,355</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>3,780,355</b>				

# 70421 Agriculture (CS)

## 70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry  
 Accounting Officer : The Executive Director  
 Vote 20 Agriculture, Water and Forestry  
 MAINDIVISION02 :Administration  
 Sector : Economic  
 Programme :Policy Co-ordination and Support Services  
 Activity : Co-ordination and Support Services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

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

# 70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry  
 Accounting Officer : The Executive Director  
 Vote 20 Agriculture, Water and Forestry  
 MAINDIVISION03 :03 Veterinary Services  
 Sector : Economic  
 Programme :Agriculture Support Services  
 Activity : Veterinary Services



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

### D.Note

#### 041 Membership Fees and Subscriptions: International

International Organisation OIE Subscription 45,880  
**Total 45,880**

#### 042 Membership Fees and Subscriptions: Domestic

Domestic : Veterinary Congress 20,700  
**Total 20,700**

#### 043 Government Organizations

Namibian Vet Council 74,730  
**Total 74,730**

# 70421 Agriculture (CS)

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



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

### D.Note

#### 041 Membership Fees and Subscriptions: International

Begufarm software	
Large Stock Associations	44,000
Statistica software	30,349
<b>Total</b>	<b>74,349</b>

#### 042 Membership Fees and Subscriptions: Domestic

Large Stock Associations	96,538
Small Stock Associations	51,000
<b>Total</b>	<b>147,538</b>

# 70421 Agriculture (CS)

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



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

### D.Note

#### 043 Government Organizations

Regional Councils - DCP Executive	2,170,220
<b>Total</b>	<b>2,170,220</b>

# 70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry

Accounting Officer : The Executive Director

Vote 20 Agriculture, Water and Forestry

MAINDIVISION06 :Agriculture Engineering

Sector : Economic

Programme : Agriculture Support Services

Activity : Agricultural Engineering



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

### D.Note

#### 043 Government Organizations

AgriBusDev

43,881,895

Total

**43,881,895**

# 70421 Agriculture (CS)

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



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

### D.Note

#### 041 Membership Fees and Subscriptions: International

Food and Agriculture Organisation (FAO)/ SADC  
 Regional EW Annual Contribution 2,446,468  
**Total 2,446,468**

#### 043 Government Organizations

Agricultural Boards ( Karakul Board) Sub National bc 486,949  
**Total 486,949**

# 70421 Agriculture (CS)

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



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

### D.Note

#### 041 Membership Fees and Subscriptions: International

AACC Intl. approved method of analysis	12,168
Agri - LASA	10,750
SA Stud Book and Animal Improvement ASS	9,000
<b>Total</b>	<b>31,918</b>

#### 042 Membership Fees and Subscriptions: Domestic

Boerbok telersgenootskap of Namibia	2,200
Damara Telers genootskap van Namibia	1,000
Namibian Stud Breeders Association	4,591
<b>Total</b>	<b>7,791</b>

# 70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry  
 Accounting Officer : The Executive Director  
 Vote 20 Agriculture, Water and Forestry  
 MAINDIVISION09 : Emergency Relief  
 Sector : Economic  
 Programme :Agriculture Support Services  
 Activity :Natural Disaster Mitigation



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

### D.Note

043 Government Organizations	-
National Emergency Disaster Fund	582,786
<b>Total</b>	<b>582,786</b>

# 70630 Water supply (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry  
 Accounting Officer : The Executive Director  
 Vote 20 Agriculture, Water and Forestry  
 MAINDIVISION10 :Resource Management  
 Sector : Economic  
 Programme :Water Security  
 Activity :Water Resources Management



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

### D.Note

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

# 70630 Water supply (CS)

Operating Agency : Ministry of Agriculture, Water and Forestry  
 Accounting Officer : The Executive Director  
 Vote 20 Agriculture, Water and Forestry  
 MAINDIVISION11 :Rural Water Supply  
 Sector : Economic  
 Programme :Rural Water Supply and Sanitation Coordination  
 Activity :Water Supply and Sanitation Coordination



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

### D.Note

<b>043</b>	<b>Government Organizations</b>	-
	Regional Councils	3,223,909
	<b>Total</b>	<b>3,223,909</b>

# 70422 Forestry (CS)

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



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>	-
	IUFRO and international Journals	198,166
	<b>Total</b>	<b>198,166</b>

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



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020 3	2020/2021 4	2021/2022 5	2022/2023 6	2023/2024 7
001 Remuneration	241,694,688	245,687,000	256,666,000	250,237,000	252,801,000
002 Employers Contribution to the G.I.P.F. and M.P.O.	28,861,652	29,890,000	31,123,000	31,963,000	31,125,000
003 Other Conditions of Service	3,928,488	5,500,000	5,628,000	5,796,000	5,924,000
004 Improvement of Remuneration Structure					
005 Employers Contribution to the Social Security	652,296	655,000	670,000	690,000	708,000
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>275,137,124</b>	<b>281,732,000</b>	<b>294,087,000</b>	<b>288,686,000</b>	<b>290,558,000</b>
021 Travel and Subsistence Allowance	9,367,260	8,450,000	6,925,000	6,597,000	6,804,000
022 Materials and Supplies	4,229,182	5,000,000	4,000,000	4,064,000	4,178,000
023 Transport	1,913	3,000,000	2,000,000	2,000,000	2,000,000
024 Utilities	38,581,002	43,000,000	34,876,000	34,722,000	35,000,000
025 Maintenance Expenses	1,429,411	1,300,000	1,500,000	1,540,000	1,500,000
027 Other Services and Expenses	27,540,921	27,301,000	27,390,000	26,769,000	26,858,000
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>81,149,688</b>	<b>88,051,000</b>	<b>76,691,000</b>	<b>75,692,000</b>	<b>76,340,000</b>
041 Membership Fees and Subscriptions: International	259,122	369,000	374,000	385,000	398,000
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SUBTOTAL</b>	<b>259,122</b>	<b>369,000</b>	<b>374,000</b>	<b>385,000</b>	<b>398,000</b>
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>356,545,934</b>	<b>370,152,000</b>	<b>371,152,000</b>	<b>364,763,000</b>	<b>367,296,000</b>
101 Furniture and Office Equipment		1,000,000			
<b>110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>		<b>1,000,000</b>			
<b>160 TOTAL CAPITAL EXPENDITURE [110+130]</b>		<b>1,000,000</b>			
<b>GRAND TOTAL-OPERATIONAL [100+160+180+190]</b>	<b>356,545,934</b>	<b>371,152,000</b>	<b>371,152,000</b>	<b>364,763,000</b>	<b>367,296,000</b>
<b>400 GRAND TOTAL [200+300]</b>	<b>356,545,934</b>	<b>371,152,000</b>	<b>371,152,000</b>	<b>364,763,000</b>	<b>367,296,000</b>

# 70330 Law courts (CS)

Operating Agency : Office of the Judiciary  
 Accounting Officer : The Executive Director  
 Vote 21 Judiciary  
 MAINDIVISION01 :Chief Justice  
 Sector : Public Safety  
 Programme :Supreme Court Adjudication and Administration  
 Activity :Adjudication of all cases within the jurisdiction of the Supreme Court



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

# 70330 Law courts (CS)

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



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

Operating Agency : Office of the Judiciary Accounting Officer : The Executive Director Vote 21 Judiciary MAINDIVISION03 :Magistracy Sector : Public Safety Programme :Lower Courts Adjudication and Administration Activity :Lower Courts Adjudication of Criminal and civil Cases						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b> To provide accessible, quality and timeous administration of justice in the Lower Courts.						
<b>Main Operations:</b> Adjudication of all cases within the jurisdiction of the Lower Courts. (Criminal, civil, child welfare, domestic violence and maintenance). Holding of Judicial inquiries (e.g. Inquests, evidence on commission).						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
1	2	3	4	5	6	7
001	Remuneration	57,209,708	55,424,000	55,853,000	57,529,000	58,000,000
002	Employers Contribution to the G.I.P.F. and M.P.	5,928,531	6,263,000	5,922,000	6,100,000	6,200,000
003	Other Conditions of Service	712,924	1,500,000	1,000,000	1,030,000	1,061,000
004	Improvement of Remuneration Structure					
005	Employers Contribution to the Social Security	88,047	87,000	87,000	90,000	93,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>63,939,209</b>	<b>63,274,000</b>	<b>62,862,000</b>	<b>64,749,000</b>	<b>65,354,000</b>
021	Travel and Subsistence Allowance	4,438,060	4,300,000	4,000,000	3,620,000	3,743,000
022	Materials and Supplies		250,000	150,000	154,000	160,000
027	Other Services and Expenses	8,955	270,000	270,000	278,000	287,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>4,447,015</b>	<b>4,820,000</b>	<b>4,420,000</b>	<b>4,052,000</b>	<b>4,190,000</b>
041	Membership Fees and Subscriptions: International	7,122	37,000	37,000	38,000	40,000
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+041]</b>	<b>68,393,346</b>	<b>68,131,000</b>	<b>67,319,000</b>	<b>68,839,000</b>	<b>69,584,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>68,393,346</b>	<b>68,131,000</b>	<b>67,319,000</b>	<b>68,839,000</b>	<b>69,584,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>68,393,346</b>	<b>68,131,000</b>	<b>67,319,000</b>	<b>68,839,000</b>	<b>69,584,000</b>
<b>D.Note</b>						
<b>041 Membership Fees And Subscriptions: International</b>						
	Judges and Magistrates Association	7,122	37,000	37,000	38,000	40,000
<b>Total</b>		<b>7,122</b>	<b>37,000</b>	<b>37,000</b>	<b>38,000</b>	<b>40,000</b>

Operating Agency : Office of the Judiciary Accounting Officer : The Executive Director Vote 21 Judiciary MAINDIVISION04 : Administration Sector : Public Safety Programme : Policy Co-ordination and Support Services Activity : Co-ordination and Support Services						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b> To focus on the establishment, formulation and development of current and required policies, the exercise of statutory power granted to the Chief Justice and the oversight of the fulfilment of the constitutional and statutory mandates of the Office of the Judiciary, in order to ensure an enabling environment and high performance culture within the Office of the Judiciary.						
<b>Main Operations:</b> Execute management of Human and Financial resources. Procurement, asset management and general support. Business process re-engineering. Information and communication technology services and support. Security and risk management. Good governance structure and processes. System development and maintenance of information management systems. Judicial secretariat services. Strategic planning. Secretarial services to governance Committees. Public relations management.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2					
001	Remuneration	26,897,249	26,774,000	30,802,000	31,726,000	32,075,000
002	Employers Contribution to the G.I.P.F. and M.P.	3,318,459	3,323,000	3,802,000	3,916,000	4,033,000
003	Other Conditions of Service	86,475	800,000	500,000	515,000	530,000
005	Employers Contribution to the Social Security	81,854	82,000	94,000	97,000	100,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>30,384,036</b>	<b>30,979,000</b>	<b>35,198,000</b>	<b>36,254,000</b>	<b>36,738,000</b>
021	Travel and Subsistence Allowance	835,865	900,000	500,000	500,000	500,000
022	Materials and Supplies	3,911,018	4,000,000	3,550,000	3,600,000	3,700,000
023	Transport	1,913	3,000,000	2,000,000	2,000,000	2,000,000
024	Utilities	38,581,002	43,000,000	34,876,000	34,722,000	35,000,000
025	Maintenance Expenses	1,311,966	1,000,000	1,400,000	1,440,000	1,400,000
027	Other Services and Expenses	7,559,481	7,300,000	7,500,000	6,700,000	6,862,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>52,201,244</b>	<b>59,200,000</b>	<b>49,826,000</b>	<b>48,962,000</b>	<b>49,462,000</b>
041	Membership Fees and Subscriptions: International	252,000	332,000	337,000	347,000	358,000
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+041]</b>	<b>82,837,281</b>	<b>90,511,000</b>	<b>85,361,000</b>	<b>85,563,000</b>	<b>86,558,000</b>
101	Furniture and Office Equipment		1,000,000			
<b>130</b>	<b>CAPITAL TRANSFERS-SUBTOTAL [121+122+101]</b>		<b>1,000,000</b>			
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>		<b>1,000,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+130]</b>	<b>82,837,281</b>	<b>91,511,000</b>	<b>85,361,000</b>	<b>85,563,000</b>	<b>86,558,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>82,837,281</b>	<b>91,511,000</b>	<b>85,361,000</b>	<b>85,563,000</b>	<b>86,558,000</b>
<b>D.Note</b>						
<b>041</b>	<b>Membership Fees and Subscriptions: International</b>				-	-
	Conference of Constitutional Jurisdictions	17,744	25,000	30,000	31,000	32,000
	International Framework for Court Excellence	-	42,000	42,000	43,000	45,000
	Southern African Chief Justice Forum	158,901	165,000	165,000	170,000	175,000
	Southern African Judicial Administration Association	75,355	100,000	100,000	103,000	106,000
	<b>TOTAL</b>	<b>252,000</b>	<b>332,000</b>	<b>337,000</b>	<b>347,000</b>	<b>358,000</b>
					-	-

# 70330 Law courts (CS)

Operating Agency : Office of the Judiciary

Accounting Officer : The Executive Director

Vote 21 Judiciary

MAINDIVISION05 : Supreme Court

Sector : Public Safety

Programme :Supreme Court Adjudication and Administration

Activity : Court Adjudication and Administration



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

# 70330 Law courts (CS)

Operating Agency : Office of the Judiciary

Accounting Officer : The Executive Director

Vote 21 Judiciary

MAINDIVISION06 : High Court

Sector : Public Safety

Programme :High Courts Adjudication and Administration

Activity : Courts Adjudication and Administration



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

# 70330 Law courts (CS)

Operating Agency : Office of the Judiciary

Accounting Officer : The Executive Director

Vote 21 Judiciary

MAINDIVISION07 : Lower Courts

Sector : Public Safety

Programme : Lower Courts Adjudication and Administration

Activity : Courts Adjudication and Administration



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

# 70330 Law courts (CS)

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



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

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

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



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

# 70330 Law courts (CS)

Operating Agency : Ministry of Fisheries and Marine Resources  
 Accounting Officer : The Executive Director  
 Vote 22 Fisheries and Marine Resources  
 MAINDIVISION01 :Office of the Minister  
 Sector : Economic  
 Programme :Policy Co-ordination and Support Services  
 Activity :Policy Co-ordination



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	1,878,811	1,805,000	1,879,000	1,859,000	1,781,000
002	Employers Contribution to the G.I.P.F. and M.P.	347,409	347,000	347,000	343,000	328,000
003	Other Conditions of Service	379,376	101,000	379,000	375,000	359,000
005	Employers Contribution to the Social Security	1,944	2,000	2,000	2,000	2,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>2,607,539</b>	<b>2,255,000</b>	<b>2,607,000</b>	<b>2,579,000</b>	<b>2,470,000</b>
021	Travel and Subsistence Allowance	373,671	137,000			
022	Materials and Supplies	5,650	37,000			
023	Transport	503,328	199,000	100,000	99,000	87,000
024	Utilities	63,817	94,000			
027	Other Services and Expenses	6,809	82,000	50,000	49,000	44,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>953,276</b>	<b>549,000</b>	<b>150,000</b>	<b>148,000</b>	<b>131,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+021+022+023+024+027]</b>	<b>3,560,815</b>	<b>2,804,000</b>	<b>2,757,000</b>	<b>2,727,000</b>	<b>2,601,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>3,560,815</b>	<b>2,804,000</b>	<b>2,757,000</b>	<b>2,727,000</b>	<b>2,601,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>3,560,815</b>	<b>2,804,000</b>	<b>2,757,000</b>	<b>2,727,000</b>	<b>2,601,000</b>

Operating Agency : Ministry of Fisheries and Marine Resources  
 Accounting Officer : The Executive Director  
 Vote 22 Fisheries and Marine Resources  
 MAINDIVISION02 :Administration  
 Sector : Economic  
 Programme :Policies Co-ordination and Support Services  
 Activity : Co-ordination and Support Services



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	21,011,039	21,233,000	21,127,000	20,904,000	21,765,000
002	Employers Contribution to the G.I.P.F. and M.P.	2,515,118	2,562,000	2,572,000	2,544,000	2,650,000
003	Other Conditions of Service	446,803	457,000	457,000	549,000	471,000
005	Employers Contribution to the Social Security	66,632	72,000	68,000	67,000	70,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>24,039,592</b>	<b>24,324,000</b>	<b>24,224,000</b>	<b>24,064,000</b>	<b>24,956,000</b>
021	Travel and Subsistence Allowance	470,705	139,000			
022	Materials and Supplies	592,650	413,000	300,000	297,000	309,000
023	Transport	2,086,126	1,222,000	400,000	396,000	412,000
024	Utilities	10,101,090	7,640,000	5,240,000	5,185,000	5,398,000
025	Maintenance Expenses	740,603	330,000	100,000	99,000	103,000
026	Property Rental and Related Charges	99,522	111,000	80,000	166,000	82,000
027	Other Services and Expenses	2,353,775	2,726,000	1,000,000	989,000	1,060,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>16,444,469</b>	<b>12,581,000</b>	<b>7,120,000</b>	<b>7,132,000</b>	<b>7,364,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+021-027]</b>	<b>40,484,062</b>	<b>36,905,000</b>	<b>31,344,000</b>	<b>31,196,000</b>	<b>32,320,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>40,484,062</b>	<b>36,905,000</b>	<b>31,344,000</b>	<b>31,196,000</b>	<b>32,320,000</b>
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>1,132,177</b>	<b>650,000</b>	<b>6,500,000</b>	<b>8,060,000</b>	<b>8,302,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>1,132,177</b>	<b>650,000</b>	<b>6,500,000</b>	<b>8,060,000</b>	<b>8,302,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>1,132,177</b>	<b>650,000</b>	<b>6,500,000</b>	<b>8,060,000</b>	<b>8,302,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>41,616,239</b>	<b>37,555,000</b>	<b>37,844,000</b>	<b>39,256,000</b>	<b>40,622,000</b>

Operating Agency : Ministry of Fisheries and Marine Resources  
 Accounting Officer : The Executive Director  
 Vote 22 Fisheries and Marine Resources  
 MAINDIVISION03 :Resource Management  
 Sector : Economic  
 Programme :Marine Resource Management  
 Activity :Survey and Stock Assessment



## A. INTRODUCTION

### Objective and Description:

Determining and assessing the long term sustainable field of living marine resources and fresh water fish and the maintenance of the ecological balance of the environment.

### Main Operations:

To conduct research operations on commercial resources, supplemented by supportive research on non-commercial resources and biotic and abiotic environment.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	33,533,032	33,201,000	32,302,000	31,960,000	30,926,000
002	Employers Contribution to the G.I.P.F. and M.P.	3,536,355	3,748,000	3,618,000	3,579,000	2,951,000
003	Other Conditions of Service	1,387,031	837,000	837,000	828,000	1,103,000
005	Employers Contribution to the Social Security	99,609	118,000	100,000	99,000	105,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>38,556,027</b>	<b>37,904,000</b>	<b>36,857,000</b>	<b>36,466,000</b>	<b>35,085,000</b>
021	Travel and Subsistence Allowance	417,010	189,000			
022	Materials and Supplies	4,857,661	5,614,000	500,000	466,000	525,000
023	Transport	472,018	264,000			
024	Utilities	4,119,113	2,741,000			
025	Maintenance Expenses	2,392,576	3,281,000	500,000	466,000	525,000
027	Other Services and Expenses	719,566	1,620,000	700,000	652,000	735,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>12,977,944</b>	<b>13,709,000</b>	<b>1,700,000</b>	<b>1,584,000</b>	<b>1,785,000</b>
041	Membership Fees and Subscriptions: Internation	1,700,996	1,461,000			
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFER:</b>	<b>1,700,996</b>	<b>1,461,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>53,234,967</b>	<b>53,074,000</b>	<b>38,557,000</b>	<b>38,050,000</b>	<b>36,870,000</b>
103	Operational Equipment, Machinery and Plants	9,996				
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>9,996</b>				
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>9,996</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>53,244,963</b>	<b>53,074,000</b>	<b>38,557,000</b>	<b>38,050,000</b>	<b>36,870,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>53,244,963</b>	<b>53,074,000</b>	<b>38,557,000</b>	<b>38,050,000</b>	<b>36,870,000</b>

### D.Note

#### 041 Membership Fees and Subscriptions: Internation

International Commission for Conservation of Atlantic	-	223,000
Southern African Data Centre for Oceanography (SADC)	-	40,000
South East Atlantic Fisheries Organisation (SEAFO)	1,700,996	231,000
Benguela Current Commission (BCC)	-	967,000
<b>Total</b>	<b>1,700,996</b>	<b>1,461,000</b>

Operating Agency : Ministry of Fisheries and Marine Resources

Accounting Officer : The Executive Director

Vote 22 Fisheries and Marine Resources

MAINDIVISION04 :Operations and Surveillance

Sector : Economic

Programme :Marine & Inland Monitoring, Control and Surveillance

Activity :Operations and Surveillance



## A. INTRODUCTION

### Objective and Description:

Management, control and rational utilisation of living marine and fresh water resources in the best interest of the country.

### Main Operations:

Apply measures and operations to ensure protection and regulated utilisation of marine resources reliable with scientific results and economic planning to conduct surveillance activities with patrol craft.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	48,776,557	46,242,000	51,601,000	50,084,000	49,847,000
002	Employers Contribution to the G.I.P.F. and M.P.	5,254,548	5,705,000	5,603,000	5,545,000	5,415,000
003	Other Conditions of Service	2,951,548	219,000	219,000	216,000	212,000
005	Employers Contribution to the Social Security	168,252	187,000	181,000	179,000	176,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>57,150,905</b>	<b>52,353,000</b>	<b>57,604,000</b>	<b>56,024,000</b>	<b>55,650,000</b>
021	Travel and Subsistence Allowance	605,660	287,000			
022	Materials and Supplies	827,340	2,406,000	500,000	510,000	455,000
023	Transport	402,251	97,000			
024	Utilities	1,664,669	451,000			
025	Maintenance Expenses	1,453,917	1,760,000	400,000	408,000	364,000
027	Other Services and Expenses	516,364	857,000	335,000	342,000	305,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>5,470,202</b>	<b>5,858,000</b>	<b>1,235,000</b>	<b>1,260,000</b>	<b>1,124,000</b>
041	Membership Fees and Subscriptions: Internation	238,268	809,000			
043	Government Organizations	8,638,000	1,489,000			
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFER</b>	<b>8,876,268</b>	<b>2,298,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>71,497,375</b>	<b>60,509,000</b>	<b>58,839,000</b>	<b>57,284,000</b>	<b>56,774,000</b>
103	Operational Equipment, Machinery and Plants	19,879				
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>19,879</b>				
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>19,879</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>71,517,254</b>	<b>60,509,000</b>	<b>58,839,000</b>	<b>57,284,000</b>	<b>56,774,000</b>
117	Construction, Renovation and Improvement		1,350,000	7,981,000	9,809,000	10,103,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>		<b>1,350,000</b>	<b>7,981,000</b>	<b>9,809,000</b>	<b>10,103,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>		<b>1,350,000</b>	<b>7,981,000</b>	<b>9,809,000</b>	<b>10,103,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>		<b>1,350,000</b>	<b>7,981,000</b>	<b>9,809,000</b>	<b>10,103,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>71,517,254</b>	<b>61,859,000</b>	<b>66,820,000</b>	<b>67,093,000</b>	<b>66,877,000</b>

### D.Note

#### 041 Membership Fees and Subscriptions: Internation

Bentex	-	116,000
CCAMLR (The Convention on the Conservation of Antarctic Marine Living Resources)	238,268	265,000
Flight International	-	8,000
Jeppesen	-	97,000
Universal Avionics	-	323,000
<b>Total</b>	<b>238,268</b>	<b>809,000</b>

#### 043 Government Organizations

HIV /AIDS	46,000	32,000
Luderitz Waterfont Development Museum	2,112,000	-
Namibian Maritime Fisheries Institute(NAMFI)	6,480,000	1,457,000
<b>Total</b>	<b>8,638,000</b>	<b>1,489,000</b>

Operating Agency : Ministry of Fisheries and Marine Resources Accounting Officer : The Executive Director Vote 22 Fisheries and Marine Resources MAINDIVISION05 :Aquaculture Sector : Economic Programme :Promotion of Marine & Inland Aquaculture Activity :Promote Inland & Marine Aquaculture					 REPUBLIC OF NAMIBIA	
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
The objective is for the responsible and sustainable development of aquaculture to achieve social-economic benefits for all Namibians and to secure environmental sustainability.						
<b>Main Operations:</b>						
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>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
1	2	3	4	5	6	7
001	Remuneration	27,041,448	25,456,000	26,804,000	26,520,000	27,316,000
002	Employers Contribution to the G.I.P.F. and M.P.	2,821,444	3,033,000	2,930,000	2,253,000	2,986,000
003	Other Conditions of Service	248,418	250,000	250,000	247,000	254,000
005	Employers Contribution to the Social Security	79,566	108,000	82,000	81,000	83,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>30,190,876</b>	<b>28,847,000</b>	<b>30,066,000</b>	<b>29,101,000</b>	<b>30,639,000</b>
021	Travel and Subsistence Allowance	833,997	267,000			
022	Materials and Supplies	409,301	1,527,000	300,000	297,000	297,000
023	Transport	370,110	252,000			
024	Utilities	2,328,076	189,000			
025	Maintenance Expenses	250,526	1,010,000	500,000	495,000	495,000
026	Property Rental and Related Charges	20,090				
027	Other Services and Expenses	55,927	1,445,000	500,000	495,000	495,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>4,268,026</b>	<b>4,690,000</b>	<b>1,300,000</b>	<b>1,287,000</b>	<b>1,287,000</b>
041	Membership Fees and Subscriptions: Internatio		1,000			
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFER:</b>		<b>1,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+041+080]</b>	<b>34,458,902</b>	<b>33,538,000</b>	<b>31,366,000</b>	<b>30,388,000</b>	<b>31,926,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+300]</b>	<b>34,458,902</b>	<b>33,538,000</b>	<b>31,366,000</b>	<b>30,388,000</b>	<b>31,926,000</b>
117	Construction, Renovation and Improvement	628,443	7,000,000	2,950,000	3,658,000	3,768,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTC</b>	<b>628,443</b>	<b>7,000,000</b>	<b>2,950,000</b>	<b>3,658,000</b>	<b>3,768,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>628,443</b>	<b>7,000,000</b>	<b>2,950,000</b>	<b>3,658,000</b>	<b>3,768,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>628,443</b>	<b>7,000,000</b>	<b>2,950,000</b>	<b>3,658,000</b>	<b>3,768,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>35,087,345</b>	<b>40,538,000</b>	<b>34,316,000</b>	<b>34,046,000</b>	<b>35,694,000</b>
<b>D.Note</b>						
<b>041</b>	<b>Membership Fees and Subscriptions: International</b>					
	Aquaculture Association of Southern Africa		1,000			
	<b>Total</b>		<b>1,000</b>			

Operating Agency : Ministry of Fisheries and Marine Resources  
 Accounting Officer : The Executive Director  
 Vote 22 Fisheries and Marine Resources  
 MAINDIVISION06 :Policy, Planning And Economics  
 Sector : Economic  
 Programme :Policy and Economic Advice  
 Activity :Market and Quota fee collection



## A. INTRODUCTION

### Objective and Description:

The main objective of this Directorate is to advise the Ministry on socio-economic performance of the industry and also analyse the socio-economic impact on the determined total allowable catch (TAC) on the fishing industry.

### Main Operations:

Analysis of socio economics of the fishing sector in Namibia with respect to the performance of the fishing industry. Evaluate the allocated quotas to various right holders.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	8,590,394	9,668,000	9,393,000	9,581,000	9,868,000
002	Employers Contribution to the G.I.P.F. and M.P.	1,066,955	1,214,000	1,198,000	1,222,000	1,259,000
003	Other Conditions of Service	255,441	150,000	251,000	256,000	264,000
005	Employers Contribution to the Social Security	27,778	30,000	30,000	31,000	32,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>9,940,568</b>	<b>11,062,000</b>	<b>10,872,000</b>	<b>11,090,000</b>	<b>11,423,000</b>
021	Travel and Subsistence Allowance	723,426	247,000			
022	Materials and Supplies	20,000	312,000	10,000	10,000	10,000
023	Transport					
024	Utilities	273,991	615,000			
027	Other Services and Expenses	104,550	214,000	250,000	255,000	263,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,121,967</b>	<b>1,388,000</b>	<b>260,000</b>	<b>265,000</b>	<b>273,000</b>
041	Membership Fees and Subscriptions: International		74,000			
043	Government Organizations		29,000			
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFER</b>		<b>103,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>11,062,535</b>	<b>12,553,000</b>	<b>11,132,000</b>	<b>11,355,000</b>	<b>11,696,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>11,062,535</b>	<b>12,553,000</b>	<b>11,132,000</b>	<b>11,355,000</b>	<b>11,696,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>11,062,535</b>	<b>12,553,000</b>	<b>11,132,000</b>	<b>11,355,000</b>	<b>11,696,000</b>

### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>					
	INFOPECHE (Intergovernmental Organization for M:		74,000	-		
	<b>Total</b>		<b>74,000</b>	-		
			-	-		
<b>043</b>	<b>Government Organizations</b>					
	Wellness, Gender and HIV and Aids		29,000	-		
	<b>Total</b>		<b>29,000</b>	-		

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



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	265,969,261	255,574,000	264,999,000	272,947,000	281,135,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	31,068,381	30,330,000	31,035,000	31,966,000	32,926,000
003 Other Conditions of Service	11,863,892	11,314,000	9,474,000	9,758,000	10,051,000
005 Employers Contribution to the Social Security	1,135,611	1,111,000	1,108,000	1,141,000	1,174,000
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>310,037,145</b>	<b>298,329,000</b>	<b>306,616,000</b>	<b>315,812,000</b>	<b>325,286,000</b>
021 Travel and Subsistence Allowance	6,175,312	3,824,000	1,629,000	1,793,000	1,830,000
022 Materials and Supplies	14,805,900	8,282,000	4,630,000	4,693,000	4,758,000
023 Transport	7,723,110	8,511,000	8,177,000	8,177,000	8,177,000
024 Utilities	81,828,078	55,334,000	59,808,000	59,814,000	60,024,000
025 Maintenance Expenses	5,868,325	2,281,000	2,728,000	2,751,000	2,757,000
026 Property Rental and Related Charges	93,689,956	106,349,000	52,194,000	33,720,000	26,402,000
027 Other Services and Expenses	14,955,604	8,742,000	7,965,000	8,003,000	8,043,000
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>225,046,285</b>	<b>193,323,000</b>	<b>137,131,000</b>	<b>118,951,000</b>	<b>111,991,000</b>
043 Government Organizations	24,942,000	33,528,000	20,793,000	21,417,000	22,059,000
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>24,942,000</b>	<b>33,528,000</b>	<b>20,793,000</b>	<b>21,417,000</b>	<b>22,059,000</b>
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>560,025,430</b>	<b>525,180,000</b>	<b>464,540,000</b>	<b>456,180,000</b>	<b>459,336,000</b>
103 Operational Equipment, Machinery and Plants		398,000	68,000	431,000	445,000
<b>110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>		<b>398,000</b>	<b>68,000</b>	<b>431,000</b>	<b>445,000</b>
<b>160 TOTAL CAPITAL EXPENDITURE [110+130]</b>		<b>398,000</b>	<b>68,000</b>	<b>431,000</b>	<b>445,000</b>
<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>560,025,430</b>	<b>525,578,000</b>	<b>464,608,000</b>	<b>456,611,000</b>	<b>459,781,000</b>
115 Feasibility Studies, Design and Supervision	863,164	918,000	2,573,000	1,772,000	1,709,000
116 Purchase of Land and Intangible Assets					
117 Construction, Renovation and Improvement	10,050,155	25,242,000	25,408,000	38,488,000	46,757,000
<b>120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>10,913,319</b>	<b>26,160,000</b>	<b>27,981,000</b>	<b>40,260,000</b>	<b>48,466,000</b>
<b>170 TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>10,913,319</b>	<b>26,160,000</b>	<b>27,981,000</b>	<b>40,260,000</b>	<b>48,466,000</b>
<b>200 TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>10,913,319</b>	<b>26,160,000</b>	<b>27,981,000</b>	<b>40,260,000</b>	<b>48,466,000</b>
<b>400 GRAND TOTAL [200+300]</b>	<b>570,938,749</b>	<b>551,738,000</b>	<b>492,589,000</b>	<b>496,871,000</b>	<b>508,247,000</b>

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



## A. INTRODUCTION

### Objective and Description:

To direct, coordinate and supervise the activities of the Ministry including the Parastatals enterprises. To be accountable for the administration of the Ministry of Works and Transport.

### Main Operations:

Ministerial accountability for the policies and administration of the Ministry. Responsible for all acts and omissions of subordinates in the Ministry. Monitor, evaluate and supervise the performance of state owned enterprises alienated to the Ministry.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,838,000	2,849,000	2,346,000	2,416,000	2,488,000
002	Employers Contribution to the G.I.P.F. and M.P.	565,000	388,000	181,000	186,000	192,000
003	Other Conditions of Service		1,370,000	1,161,000	1,196,000	1,232,000
005	Employers Contribution to the Social Security	9,000	4,000	5,000	5,000	5,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>4,412,000</b>	<b>4,611,000</b>	<b>3,693,000</b>	<b>3,803,000</b>	<b>3,917,000</b>
021	Travel and Subsistence Allowance	1,106,000	744,000	250,000	258,000	265,000
022	Materials and Supplies	896,000	1,166,000	795,000	795,000	795,000
023	Transport	1,131,000	743,000	1,020,000	1,020,000	1,020,000
024	Utilities	619,000	687,000	514,000	514,000	514,000
025	Maintenance Expenses	111,000	10,000	11,000	11,000	12,000
027	Other Services and Expenses	627,000	583,000	489,000	489,000	489,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>4,490,000</b>	<b>3,933,000</b>	<b>3,079,000</b>	<b>3,087,000</b>	<b>3,095,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+030]</b>	<b>8,902,000</b>	<b>8,544,000</b>	<b>6,772,000</b>	<b>6,890,000</b>	<b>7,012,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>8,902,000</b>	<b>8,544,000</b>	<b>6,772,000</b>	<b>6,890,000</b>	<b>7,012,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>8,902,000</b>	<b>8,544,000</b>	<b>6,772,000</b>	<b>6,890,000</b>	<b>7,012,000</b>

Operating Agency : Ministry of Works and Transport  
 Accounting Officer : The Executive Director  
 Vote 23 Works  
 MAINDIVISION02 :Administration  
 Sector : Infrastructure  
 Programme : Policy Co-ordination and Support Services  
 Activity : Co-ordination and Support Services



## A. INTRODUCTION

### Objective and Description:

To render Management and Support Services.

### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	45,192,506	40,662,000	42,076,000	43,338,000	44,638,000
002	Employers Contribution to the G.I.P.F. and M.P.	5,025,381	4,865,000	5,212,000	5,368,000	5,529,000
003	Other Conditions of Service	633,000	2,306,000	1,575,000	1,622,000	1,671,000
005	Employers Contribution to the Social Security	166,000	133,000	140,000	144,000	148,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>51,016,887</b>	<b>47,966,000</b>	<b>49,003,000</b>	<b>50,472,000</b>	<b>51,986,000</b>
021	Travel and Subsistence Allowance	2,083,312	678,000	250,000	250,000	250,000
022	Materials and Supplies	5,915,900	1,166,000	932,000	932,000	932,000
023	Transport	4,594,810	7,768,000	7,157,000	7,157,000	7,157,000
024	Utilities	2,257,000	9,023,000	9,294,000	9,294,000	9,294,000
025	Maintenance Expenses	747,000	397,000	524,000	524,000	524,000
027	Other Services and Expenses	3,013,291	1,123,000	1,459,000	1,459,000	1,459,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>18,611,313</b>	<b>20,155,000</b>	<b>19,616,000</b>	<b>19,616,000</b>	<b>19,616,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+030]</b>	<b>69,628,200</b>	<b>68,121,000</b>	<b>68,619,000</b>	<b>70,088,000</b>	<b>71,602,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>69,628,200</b>	<b>68,121,000</b>	<b>68,619,000</b>	<b>70,088,000</b>	<b>71,602,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>69,628,200</b>	<b>68,121,000</b>	<b>68,619,000</b>	<b>70,088,000</b>	<b>71,602,000</b>

Operating Agency : Ministry of Works and Transport  
 Accounting Officer : The Executive Director  
 Vote 23 Works  
 MAINDIVISION03 :Capital Projects Management  
 Sector : Infrastructure  
 Programme :Construction and Building Regulation (GRN)  
 Activity :Capital Project Management



## A. INTRODUCTION

### Objective and Description:

To regulate, coordinate and supervise the construction activities of government buildings and related infrastructure.

### Main Operations:

Design and/ or supervise the design work by Consultants of Government buildings, including the approval of drawings, specifications and bills of quantities. Evaluate and appoint Consultants. Call for tenders, evaluate offers received and recommend award.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	31,015,000	27,342,000	35,903,000	36,980,000	38,089,000
002	Employers Contribution to the G.I.P.F. and M.P.	2,210,000	1,598,000	2,162,000	2,227,000	2,294,000
003	Other Conditions of Service	1,750,000	1,800,000	1,699,000	1,750,000	1,803,000
005	Employers Contribution to the Social Security	92,000	76,000	76,000	78,000	80,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>35,067,000</b>	<b>30,816,000</b>	<b>39,840,000</b>	<b>41,035,000</b>	<b>42,266,000</b>
021	Travel and Subsistence Allowance	1,058,000	814,000	250,000	258,000	265,000
022	Materials and Supplies	390,000	788,000	805,000	805,000	805,000
023	Transport	130,000				
024	Utilities	424,000	105,000	135,000	139,000	143,000
025	Maintenance Expenses	1,000	20,000	160,000	165,000	170,000
026	Property Rental and Related Charges	315,000	207,000			
027	Other Services and Expenses	8,930,000	4,814,000	4,140,000	4,140,000	4,140,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>11,248,000</b>	<b>6,748,000</b>	<b>5,490,000</b>	<b>5,507,000</b>	<b>5,523,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+020+040]</b>	<b>46,315,000</b>	<b>37,564,000</b>	<b>45,330,000</b>	<b>46,542,000</b>	<b>47,789,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>46,315,000</b>	<b>37,564,000</b>	<b>45,330,000</b>	<b>46,542,000</b>	<b>47,789,000</b>
115	Feasibility Studies, Design and Supervision		500,000			
117	Construction, Renovation and Improvement	3,017,000	2,710,000	2,473,000	5,760,000	13,362,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>3,017,000</b>	<b>3,210,000</b>	<b>2,473,000</b>	<b>5,760,000</b>	<b>13,362,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>3,017,000</b>	<b>3,210,000</b>	<b>2,473,000</b>	<b>5,760,000</b>	<b>13,362,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>3,017,000</b>	<b>3,210,000</b>	<b>2,473,000</b>	<b>5,760,000</b>	<b>13,362,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>49,332,000</b>	<b>40,774,000</b>	<b>47,803,000</b>	<b>52,302,000</b>	<b>61,151,000</b>

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



## A. INTRODUCTION

### Objective and Description:

To manage Government immovable assets effectively. To facilitate the provision of office accommodation to O/M/As.

### Main Operations:

Manage GRN assets. Provide reliable office accommodation. Registration of GRN immovable assets.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	6,260,000	5,732,000	6,209,000	6,395,000	6,587,000
002	Employers Contribution to the G.I.P.F. and M.P.	782,000	776,000	802,000	826,000	851,000
003	Other Conditions of Service	391,000	170,000	175,000	180,000	185,000
005	Employers Contribution to the Social Security	28,000	27,000	28,000	29,000	30,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>7,461,000</b>	<b>6,705,000</b>	<b>7,214,000</b>	<b>7,430,000</b>	<b>7,653,000</b>
021	Travel and Subsistence Allowance	516,000	606,000	250,000	258,000	265,000
022	Materials and Supplies	182,000	203,000	259,000	267,000	275,000
023	Transport	300,000				
024	Utilities	69,523,078	40,451,000	44,632,000	44,632,000	44,632,000
026	Property Rental and Related Charges	93,374,956	106,142,000	52,194,000	33,720,000	26,402,000
027	Other Services and Expenses	763,000	541,000	914,000	941,000	970,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>164,659,034</b>	<b>147,943,000</b>	<b>98,249,000</b>	<b>79,818,000</b>	<b>72,544,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+021+022+023+024+026+027]</b>	<b>172,120,034</b>	<b>154,648,000</b>	<b>105,463,000</b>	<b>87,248,000</b>	<b>80,197,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>172,120,034</b>	<b>154,648,000</b>	<b>105,463,000</b>	<b>87,248,000</b>	<b>80,197,000</b>
115	Feasibility Studies, Design and Supervision		100,000	500,000	520,000	300,000
117	Construction, Renovation and Improvement		100,000			
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>		<b>200,000</b>	<b>500,000</b>	<b>520,000</b>	<b>300,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>		<b>200,000</b>	<b>500,000</b>	<b>520,000</b>	<b>300,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>		<b>200,000</b>	<b>500,000</b>	<b>520,000</b>	<b>300,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>172,120,034</b>	<b>154,848,000</b>	<b>105,963,000</b>	<b>87,768,000</b>	<b>80,497,000</b>

Operating Agency : Ministry of Works and Transport  
 Accounting Officer : The Executive Director  
 Vote 23 Works  
 MAINDIVISION05 :Maintenance  
 Sector : Infrastructure  
 Programme :Maintenance of GRN Properties  
 Activity :Maintenance of GRN Properties and Administration



## A. INTRODUCTION

### Objective and Description:

To repair and maintain government buildings and related infrastructure.

### Main Operations:

Inspect the status of government properties, render maintenance and repair services to GRN properties. Operation of mechanical and electrical equipment and plant.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	141,462,755	143,668,000	145,204,000	149,560,000	154,047,000
002	Employers Contribution to the G.I.P.F. and M.P.	17,788,000	18,763,000	18,635,000	19,194,000	19,770,000
003	Other Conditions of Service	7,768,892	4,709,000	4,220,000	4,347,000	4,477,000
005	Employers Contribution to the Social Security	635,611	690,000	687,000	707,000	728,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>167,655,258</b>	<b>167,830,000</b>	<b>168,746,000</b>	<b>173,808,000</b>	<b>179,022,000</b>
021	Travel and Subsistence Allowance	263,000	208,000	112,000	115,000	119,000
022	Materials and Supplies	6,665,000	3,770,000	1,114,000	1,147,000	1,182,000
023	Transport	1,000,000				
024	Utilities	6,098,000	1,557,000	1,604,000	1,604,000	1,702,000
025	Maintenance Expenses	3,105,625	880,000	565,000	582,000	582,000
027	Other Services and Expenses	1,199,313	1,109,000	595,000	595,000	595,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>18,330,938</b>	<b>7,524,000</b>	<b>3,990,000</b>	<b>4,043,000</b>	<b>4,180,000</b>
043	Government Organizations	24,942,000	33,528,000	20,793,000	21,417,000	22,059,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFER</b>	<b>24,942,000</b>	<b>33,528,000</b>	<b>20,793,000</b>	<b>21,417,000</b>	<b>22,059,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+043+080]</b>	<b>210,928,196</b>	<b>208,882,000</b>	<b>193,529,000</b>	<b>199,268,000</b>	<b>205,261,000</b>
103	Operational Equipment, Machinery and Plants		371,000	39,000	401,000	414,000
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>		<b>371,000</b>	<b>39,000</b>	<b>401,000</b>	<b>414,000</b>
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>		<b>371,000</b>	<b>39,000</b>	<b>401,000</b>	<b>414,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>210,928,196</b>	<b>209,253,000</b>	<b>193,568,000</b>	<b>199,669,000</b>	<b>205,675,000</b>
115	Feasibility Studies, Design and Supervision	863,164	318,000	2,073,000	1,252,000	1,409,000
117	Construction, Renovation and Improvement	5,270,155	18,926,000	21,071,000	30,836,000	31,446,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>6,133,319</b>	<b>19,244,000</b>	<b>23,144,000</b>	<b>32,088,000</b>	<b>32,855,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>6,133,319</b>	<b>19,244,000</b>	<b>23,144,000</b>	<b>32,088,000</b>	<b>32,855,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>6,133,319</b>	<b>19,244,000</b>	<b>23,144,000</b>	<b>32,088,000</b>	<b>32,855,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>217,061,515</b>	<b>228,497,000</b>	<b>216,712,000</b>	<b>231,757,000</b>	<b>238,530,000</b>

### D.Note

<b>043</b>	<b>Government Organizations</b>					
	Regional Councils-Works Maintenance	24,942,000	33,528,000	20,793,000	21,417,000	22,059,000
	<b>Total</b>	<b>24,942,000</b>	<b>33,528,000</b>	<b>20,793,000</b>	<b>21,417,000</b>	<b>22,059,000</b>

# 70133 Other general services (CS)

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Executive Director

Vote 23 Works

MAIN DIVISION 06 : Information Technology

Sector : Infrastructure

Programme : Policy Co-ordination and Support Services

Activity : Acquisition, Installation and Maintenance of ICT hardware and software



## A. INTRODUCTION

### Objective and Description:

Provide reliable and sustainable System Administration, System Development and Technical Support Services.

### Main Operations:

Ensure compliance to ICT policies. Safeguard Computer hardware/Software and ICT infrastructure. System Administration, System Development and Technical Support Services.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,434,000	3,202,000	3,248,000	3,345,000	3,445,000
002	Employers Contribution to the G.I.P.F. and M.P.	420,000	405,000	386,000	398,000	410,000
003	Other Conditions of Service	180,000		6,000	6,000	6,000
005	Employers Contribution to the Social Security	10,000	9,000	9,000	9,000	9,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>4,044,000</b>	<b>3,616,000</b>	<b>3,649,000</b>	<b>3,758,000</b>	<b>3,870,000</b>
021	Travel and Subsistence Allowance	155,000	235,000	142,000	146,000	151,000
022	Materials and Supplies	13,000	31,000	43,000	44,000	46,000
023	Transport	197,000				
024	Utilities	176,000				
025	Maintenance Expenses	1,414,700	523,000	951,000	951,000	951,000
027	Other Services and Expenses	99,000	55,000	57,000	58,000	60,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>2,054,700</b>	<b>844,000</b>	<b>1,193,000</b>	<b>1,199,000</b>	<b>1,208,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+030]</b>	<b>6,098,700</b>	<b>4,460,000</b>	<b>4,842,000</b>	<b>4,957,000</b>	<b>5,078,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>6,098,700</b>	<b>4,460,000</b>	<b>4,842,000</b>	<b>4,957,000</b>	<b>5,078,000</b>
117	Construction, Renovation and Improvement	857,000	2,583,000	927,000	955,000	984,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>857,000</b>	<b>2,583,000</b>	<b>927,000</b>	<b>955,000</b>	<b>984,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>857,000</b>	<b>2,583,000</b>	<b>927,000</b>	<b>955,000</b>	<b>984,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>857,000</b>	<b>2,583,000</b>	<b>927,000</b>	<b>955,000</b>	<b>984,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>6,955,700</b>	<b>7,043,000</b>	<b>5,769,000</b>	<b>5,912,000</b>	<b>6,062,000</b>

# 70133 Other general services (CS)

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Executive Director

Vote 23 Works

MAIN DIVISION 07 : Centralized Services (Government Store and Reproduction Services)

Sector : Infrastructure

Programme : Provision of Stock and Reproduction Services

Activity : Procurement of Stock and Reproduction Services



## A. INTRODUCTION

### Objective and Description:

Centralized Services (Government Store and Reproduction Services)

### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	24,984,000	23,885,000	22,610,000	23,288,000	23,987,000
002	Employers Contribution to the G.I.P.F. and M.P.	3,110,000	2,756,000	2,780,000	2,863,000	2,949,000
003	Other Conditions of Service	591,000	608,000	376,000	387,000	399,000
005	Employers Contribution to the Social Security	136,000	124,000	119,000	123,000	127,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>28,821,000</b>	<b>27,373,000</b>	<b>25,885,000</b>	<b>26,661,000</b>	<b>27,462,000</b>
021	Travel and Subsistence Allowance	832,000	419,000	250,000	258,000	265,000
022	Materials and Supplies	476,000	308,000	317,000	327,000	336,000
023	Transport	118,000				
024	Utilities	2,658,000	3,410,000	3,577,000	3,577,000	3,684,000
025	Maintenance Expenses	32,000	23,000	23,000	24,000	24,000
027	Other Services and Expenses	253,000	273,000	181,000	187,000	192,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>4,369,000</b>	<b>4,433,000</b>	<b>4,348,000</b>	<b>4,373,000</b>	<b>4,501,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+021+022+023+024+025+027]</b>	<b>33,190,000</b>	<b>31,806,000</b>	<b>30,233,000</b>	<b>31,034,000</b>	<b>31,963,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+190]</b>	<b>33,190,000</b>	<b>31,806,000</b>	<b>30,233,000</b>	<b>31,034,000</b>	<b>31,963,000</b>
117	Construction, Renovation and Improvement	906,000	923,000	937,000	937,000	965,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>906,000</b>	<b>923,000</b>	<b>937,000</b>	<b>937,000</b>	<b>965,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>906,000</b>	<b>923,000</b>	<b>937,000</b>	<b>937,000</b>	<b>965,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>906,000</b>	<b>923,000</b>	<b>937,000</b>	<b>937,000</b>	<b>965,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>34,096,000</b>	<b>32,729,000</b>	<b>31,170,000</b>	<b>31,971,000</b>	<b>32,928,000</b>

# 70133 Other general services (CS)

Operating Agency : Ministry of Works and Transport  
 Accounting Officer : The Executive Director  
 Vote 23 Works  
 MAINDIVISION08 :Garden Services  
 Sector : Infrastructure  
 Programme : Horticultural Services Provision  
 Activity :Maintenance of Landscape Gardens to GRN Institutions



## A. INTRODUCTION

### Objective and Description:

To render horticultural services at Government office buildings and service centres, to maintain existing landscape gardens and to create new ones where needed, to promote greener environment to all existing and newly established Government buildings.

### Main Operations:

Provision of horticultural services to line Ministries.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,783,000	8,234,000	7,403,000	7,625,000	7,854,000
002	Employers Contribution to the G.I.P.F. and M.P.	1,168,000	779,000	877,000	904,000	931,000
003	Other Conditions of Service	550,000	351,000	262,000	270,000	278,000
005	Employers Contribution to the Social Security	59,000	48,000	44,000	46,000	47,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>11,560,000</b>	<b>9,412,000</b>	<b>8,586,000</b>	<b>8,845,000</b>	<b>9,110,000</b>
021	Travel and Subsistence Allowance	162,000	120,000	125,000	250,000	250,000
022	Materials and Supplies	268,000	850,000	365,000	376,000	387,000
023	Transport	252,300				
024	Utilities	73,000	101,000	52,000	54,000	55,000
025	Maintenance Expenses	457,000	428,000	494,000	494,000	494,000
027	Other Services and Expenses	71,000	244,000	130,000	134,000	138,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,283,300</b>	<b>1,743,000</b>	<b>1,166,000</b>	<b>1,308,000</b>	<b>1,324,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+021-027]</b>	<b>12,843,300</b>	<b>11,155,000</b>	<b>9,752,000</b>	<b>10,153,000</b>	<b>10,434,000</b>
103	Operational Equipment, Machinery and Plants		27,000	29,000	30,000	31,000
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>		<b>27,000</b>	<b>29,000</b>	<b>30,000</b>	<b>31,000</b>
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>		<b>27,000</b>	<b>29,000</b>	<b>30,000</b>	<b>31,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>12,843,300</b>	<b>11,182,000</b>	<b>9,781,000</b>	<b>10,183,000</b>	<b>10,465,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>12,843,300</b>	<b>11,182,000</b>	<b>9,781,000</b>	<b>10,183,000</b>	<b>10,465,000</b>



REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020 3	2020/2021 4	2021/2022 5	2022/2023 6	2023/2024 7
001 Remuneration	147,525,380	123,524,000	123,773,000	127,486,000	131,311,000
002 Employers Contribution to the G.I.P.F. and M.P.O.C	15,910,231	14,780,000	15,242,000	15,701,000	16,172,000
003	17,627,177	4,422,000	4,042,000	4,151,000	4,276,000
005 Employers Contribution to the Social Security	508,373	488,000	473,000	486,000	500,000
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>181,571,161</b>	<b>143,214,000</b>	<b>143,530,000</b>	<b>147,824,000</b>	<b>152,259,000</b>
021 Travel and Subsistence Allowance	10,629,463	6,704,000	2,042,000	2,107,000	2,165,000
022 Materials and Supplies	2,274,760	2,392,000	3,145,000	3,238,000	3,337,000
023 Transport	10,902,804	4,993,000	1,589,000	1,487,000	1,506,000
024 Utilities	13,176,511	22,245,000	19,767,000	20,161,000	20,772,000
025 Maintenance Expenses	41,769,194	33,990,000	32,202,000	31,788,000	30,491,000
026 Property Rental and Related Charges	19,863	224,000	231,000	238,000	245,000
027 Other Services and Expenses	34,831,731	103,549,000	81,551,000	72,107,000	69,609,000
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>113,604,326</b>	<b>174,097,000</b>	<b>140,527,000</b>	<b>131,126,000</b>	<b>128,125,000</b>
041 Membership Fees and Subscriptions: International	652,017	664,000	684,000	704,000	726,000
043 Government Organizations	2,000,000	15,150,000	13,953,000	14,372,000	14,803,000
045 Public and Departmental Enterprises and Private In	696,059,116	6,648,000	6,498,000	6,693,000	6,894,000
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SI</b>	<b>698,711,133</b>	<b>22,462,000</b>	<b>21,135,000</b>	<b>21,769,000</b>	<b>22,423,000</b>
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080-</b>	<b>993,886,619</b>	<b>339,773,000</b>	<b>305,192,000</b>	<b>300,719,000</b>	<b>302,807,000</b>
101 Furniture and Office Equipment	1,660,951				
103 Operational Equipment, Machinery and Plants	974,274	1,475,000	1,452,000	647,000	651,000
<b>110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>2,635,225</b>	<b>1,475,000</b>	<b>1,452,000</b>	<b>647,000</b>	<b>651,000</b>
<b>160 TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>2,635,225</b>	<b>1,475,000</b>	<b>1,452,000</b>	<b>647,000</b>	<b>651,000</b>
<b>GRAND TOTAL-OPERATIONAL [100+160+180+2-</b>	<b>996,521,844</b>	<b>341,248,000</b>	<b>306,644,000</b>	<b>301,366,000</b>	<b>303,458,000</b>
032 Materials and Supplies	239,221,623	261,510,000	70,000,000	189,100,000	89,500,000
<b>040 GOODS AND OTHER SERVICES - SUBTOTAL</b>	<b>239,221,623</b>	<b>261,510,000</b>	<b>70,000,000</b>	<b>189,100,000</b>	<b>89,500,000</b>
111 Furniture and Office Equipment	4,620,707				
113 Operational Equipment, Machinery and Plants	13,790,220		35,000,000	53,000,000	54,000,000
114 Purchase of Buildings		4,400,000			
115 Feasibility Studies, Design and Supervision	281,107,810	119,376,000	271,940,000	243,988,000	330,088,000
116 Purchase of Land and Intangible Assets			600,000	2,910,000	3,057,000
117 Construction, Renovation and Improvement	1,573,091,611	1,538,208,000	1,487,278,000	1,228,889,000	1,347,997,000
<b>120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>1,872,610,348</b>	<b>1,661,984,000</b>	<b>1,794,818,000</b>	<b>1,528,787,000</b>	<b>1,735,142,000</b>
131 Government Organisations		54,052,000	335,182,000	32,455,000	109,646,000
<b>150 CAPITAL TRANSFERS - SUBTOTAL</b>		<b>54,052,000</b>	<b>335,182,000</b>	<b>32,455,000</b>	<b>109,646,000</b>
<b>170 TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>1,872,610,348</b>	<b>1,716,036,000</b>	<b>2,130,000,000</b>	<b>1,561,242,000</b>	<b>1,844,788,000</b>
<b>200 TOTAL - DEVELOPMENT [020+040+170+190</b>	<b>2,111,831,971</b>	<b>1,977,546,000</b>	<b>2,200,000,000</b>	<b>1,750,342,000</b>	<b>1,934,288,000</b>
<b>400 GRAND TOTAL [200+300]</b>	<b>3,108,353,816</b>	<b>2,318,794,000</b>	<b>2,506,644,000</b>	<b>2,051,708,000</b>	<b>2,237,746,000</b>

# 70451 Road transport (CS)

Operating Agency : Ministry of Works and Transport  
 Accounting Officer : The Executive Director  
 Vote 24 Transport  
 MAINDIVISION01 :Government Garage  
 Sector : Infrastructure  
 Programme :Policy Co-ordination and Support Services  
 Activity :Transport infrastructure administration.



## A. INTRODUCTION

### Objective and Description:

To procure and distribute a safe, reliable and efficient mode of transport at reasonable cost to Offices/Ministries/ Agencies and Political office bearers.

### Main Operations:

Procurement of vehicles. Licensing of vehicles. Repair and Servicing of Vehicles and Plant. Leasing of vehicles and plant to OMA's. Maintenance of Workshop Facilities. Disposal and Replacement of vehicles, equipment and plant. Facilitate fuel dispensing to GRN vehicles.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	58,685,000	58,386,000	52,911,000	54,499,000	56,134,000
002	Employers Contribution to the G.I.P.F. and M.P.	6,995,000	7,211,000	6,674,000	6,874,000	7,080,000
003	Other Conditions of Service	2,022,000	2,015,000	1,460,000	1,491,000	1,536,000
005	Employers Contribution to the Social Security	301,000	304,000	289,000	297,000	306,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>68,003,000</b>	<b>67,916,000</b>	<b>61,334,000</b>	<b>63,161,000</b>	<b>65,056,000</b>
021	Travel and Subsistence Allowance	1,281,000	1,356,000	250,000	258,000	265,000
023	Transport	7,620,000	2,519,000	94,000	97,000	100,000
024	Utilities		1,500,000	1,341,000	1,381,000	1,423,000
027	Other Services and Expenses		3,700,000	2,599,000	2,677,000	2,757,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>8,901,000</b>	<b>9,075,000</b>	<b>4,284,000</b>	<b>4,413,000</b>	<b>4,545,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+]</b>	<b>76,904,000</b>	<b>76,991,000</b>	<b>65,618,000</b>	<b>67,574,000</b>	<b>69,601,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+18]</b>	<b>76,904,000</b>	<b>76,991,000</b>	<b>65,618,000</b>	<b>67,574,000</b>	<b>69,601,000</b>
115	Feasibility Studies, Design and Supervision			200,000	400,000	
116	Purchase of Land and Intangible Assets			600,000	850,000	935,000
117	Construction, Renovation and Improvement	2,960,061	5,000,000	4,200,000	4,000,000	4,578,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTC</b>	<b>2,960,061</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,513,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>2,960,061</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,513,000</b>
<b>190</b>	<b>TOTAL LENDING AND EQUITY PARTICIPATI</b>					
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>2,960,061</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,513,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>79,864,061</b>	<b>81,991,000</b>	<b>70,618,000</b>	<b>72,824,000</b>	<b>75,114,000</b>

# 70451 Road transport (CS)

Operating Agency : Ministry of Works and Transport  
 Accounting Officer : The Executive Director  
 Vote 24 Transport  
 MAINDIVISION02 :Transportation Infrastructure  
 Sector : Infrastructure  
 Programme :Planning and development of Transportation infrastructure  
 Activity :Railway infrastructure management



## A. INTRODUCTION

### Objective and Description:

To procure and distribute a safe, reliable and efficient mode of transport at reasonable cost to Offices/Ministries/ Agencies and Political office bearers.

### Main Operations:

Procurement of vehicles. Licensing of vehicles. Repair and Servicing of Vehicles and Plant. Leasing of vehicles and plant to OMA's. Maintenance of Workshop Facilities. Disposal and Replacement of vehicles, equipment and plant.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,949,644	4,435,000	5,708,000	5,879,000	6,055,000
002	Employers Contribution to the G.I.P.F. and M.P.	422,796	542,000	662,000	682,000	702,000
005	Employers Contribution to the Social Security	9,745	13,000	14,000	14,000	14,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>4,382,185</b>	<b>4,990,000</b>	<b>6,384,000</b>	<b>6,575,000</b>	<b>6,771,000</b>
<a href="#">021</a>	Travel and Subsistence Allowance	393,292	210,000	227,000	234,000	241,000
<a href="#">022</a>	Materials and Supplies	68,000	70,000	72,000	74,000	76,000
<a href="#">023</a>	Transport	177,000				
<a href="#">024</a>	Utilities	667,000				
<a href="#">027</a>	Other Services and Expenses	186,355	148,000	142,000	143,000	152,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,491,647</b>	<b>428,000</b>	<b>441,000</b>	<b>451,000</b>	<b>469,000</b>
<a href="#">045</a>	Public and Departmental Enterprises and Private Industries	686,121,116				
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS</b>	<b>686,121,116</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+045+080]</b>	<b>691,994,948</b>	<b>5,418,000</b>	<b>6,825,000</b>	<b>7,026,000</b>	<b>7,240,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>691,994,948</b>	<b>5,418,000</b>	<b>6,825,000</b>	<b>7,026,000</b>	<b>7,240,000</b>
115	Feasibility Studies, Design and Supervision	87,207,567	71,901,000	71,000,000	63,000,000	65,000,000
116	Purchase of Land and Intangible Assets					
117	Construction, Renovation and Improvement	1,369,153,258	976,207,000	919,225,000	744,500,000	581,500,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>1,456,360,825</b>	<b>1,048,108,000</b>	<b>990,225,000</b>	<b>807,500,000</b>	<b>646,500,000</b>
131	Government Organisations		19,052,000	322,000,000	2,100,000	49,000,000
<b>150</b>	<b>CAPITAL TRANSFERS - SUBTOTAL</b>		<b>19,052,000</b>	<b>322,000,000</b>	<b>2,100,000</b>	<b>49,000,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>1,456,360,825</b>	<b>1,067,160,000</b>	<b>1,312,225,000</b>	<b>809,600,000</b>	<b>695,500,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>1,456,360,825</b>	<b>1,067,160,000</b>	<b>1,312,225,000</b>	<b>809,600,000</b>	<b>695,500,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>2,148,355,773</b>	<b>1,072,578,000</b>	<b>1,319,050,000</b>	<b>816,626,000</b>	<b>702,740,000</b>

## D.Note

<b>045</b>	<b>Public and Departmental Enterprises and Private Industries</b>	
	Roads Construction Company (RCC)	27,864,000
	Air Namibia	658,257,000
	<b>Total</b>	<b>686,121,000</b>

# 70453 Railway transports (CS)

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



## A. INTRODUCTION

### Objective and Description:

To ensure the provision of a reliable railway transportation service by regulating and managing the construction and upgrading of the railway network infrastructure.

### Main Operations:

Planning of new railway line network (goods & passengers) infrastructure. Management and administration of existing railway line infrastructure. Management and oversee the construction of new and old railway line infrastructure.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	1,039,170	1,228,000	2,443,000	2,516,000	2,591,000
002	Employers Contribution to the G.I.P.F. and M.P.	121,726	170,000	280,000	289,000	298,000
003	Other Conditions of Service			120,000	124,000	128,000
005	Employers Contribution to the Social Security	1,944	3,000	4,000	4,000	4,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>1,162,840</b>	<b>1,401,000</b>	<b>2,847,000</b>	<b>2,933,000</b>	<b>3,021,000</b>
021	Travel and Subsistence Allowance	149,184	64,000	65,000	67,000	69,000
022	Materials and Supplies	167,999	140,000	144,000	148,000	153,000
023	Transport	182,000				
027	Other Services and Expenses	173,382	204,000	161,000	165,000	170,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>672,565</b>	<b>408,000</b>	<b>370,000</b>	<b>380,000</b>	<b>392,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+021+022+023+027]</b>	<b>1,835,405</b>	<b>1,809,000</b>	<b>3,217,000</b>	<b>3,313,000</b>	<b>3,413,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>1,835,405</b>	<b>1,809,000</b>	<b>3,217,000</b>	<b>3,313,000</b>	<b>3,413,000</b>
032	Materials and Supplies	239,221,623	261,510,000	70,000,000	189,100,000	89,500,000
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>	<b>239,221,623</b>	<b>261,510,000</b>	<b>70,000,000</b>	<b>189,100,000</b>	<b>89,500,000</b>
115	Feasibility Studies, Design and Supervision	71,503,571	39,800,000	193,600,000	172,613,000	251,150,000
117	Construction, Renovation and Improvement	178,406,671	498,090,000	516,175,000	447,164,000	629,541,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>249,910,242</b>	<b>537,890,000</b>	<b>709,775,000</b>	<b>619,777,000</b>	<b>880,691,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>249,910,242</b>	<b>537,890,000</b>	<b>709,775,000</b>	<b>619,777,000</b>	<b>880,691,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>489,131,865</b>	<b>799,400,000</b>	<b>779,775,000</b>	<b>808,877,000</b>	<b>970,191,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>490,967,270</b>	<b>801,209,000</b>	<b>782,992,000</b>	<b>812,190,000</b>	<b>973,604,000</b>

# 70451 Road transports (CS)

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Executive Director

Vote 24 Transport

MAINDIVISION04 :Transportation Policy And Regulation

Sector : Infrastructure

Programme :Formulation Transportation Policy and Regulation Oversight

Activity :Transportation Policy and Regulation Oversight



## A. INTRODUCTION

### Objective and Description:

To formulate and implement transport policy of all modes, regulating transportation services, determine infrastructure status and administer relevant legislation. To ensure that the road safety regulations are adhered to.

### Main Operations:

Formulate, review and implement the national transportation policy. Formulating and administering transport legislation. Monitoring and evaluating the performance of State Owned Enterprises aligned to the Ministry to ensure adherence to policy.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	11,009,420	11,690,000	12,412,000	12,784,000	13,168,000
002	Employers Contribution to the G.I.P.F. and M.P.	1,312,194	1,418,000	1,544,000	1,591,000	1,639,000
003	Other Conditions of Service	423,812				
005	Employers Contribution to the Social Security	26,244	29,000	30,000	31,000	32,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>12,771,670</b>	<b>13,137,000</b>	<b>13,986,000</b>	<b>14,406,000</b>	<b>14,839,000</b>
021	Travel and Subsistence Allowance	1,453,686	677,000	250,000	258,000	265,000
022	Materials and Supplies	109,999	112,000	115,000	118,000	122,000
023	Transport	165,000	2,474,000	1,495,000	1,390,000	1,406,000
024	Utilities		9,400,000	6,482,000	6,476,000	6,677,000
027	Other Services and Expenses	1,073,515	461,000	475,000	489,000	504,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>2,802,200</b>	<b>13,124,000</b>	<b>8,817,000</b>	<b>8,731,000</b>	<b>8,974,000</b>
043	Government Organizations	2,000,000	15,000,000	13,799,000	14,213,000	14,640,000
045	Public and Departmental Enterprises and Private	9,938,000	6,648,000	6,498,000	6,693,000	6,894,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFER</b>	<b>11,938,000</b>	<b>21,648,000</b>	<b>20,297,000</b>	<b>20,906,000</b>	<b>21,534,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>27,511,869</b>	<b>47,909,000</b>	<b>43,100,000</b>	<b>44,043,000</b>	<b>45,347,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>27,511,869</b>	<b>47,909,000</b>	<b>43,100,000</b>	<b>44,043,000</b>	<b>45,347,000</b>
115	Feasibility Studies, Design and Supervision	826,154		4,424,000	5,675,000	5,938,000
116	Purchase of Land and Intangible Assets				2,060,000	2,122,000
117	Construction, Renovation and Improvement	3,288,119		5,000,000	7,525,000	7,751,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>4,114,273</b>		<b>9,424,000</b>	<b>15,260,000</b>	<b>15,811,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>4,114,273</b>		<b>9,424,000</b>	<b>15,260,000</b>	<b>15,811,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>4,114,273</b>		<b>9,424,000</b>	<b>15,260,000</b>	<b>15,811,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>31,626,142</b>	<b>47,909,000</b>	<b>52,524,000</b>	<b>59,303,000</b>	<b>61,158,000</b>

## D.Note

### 043 Government Organizations

National Road safety council	-	10,000,000	8,500,000	8,755,000	9,018,000
Trans Kalahari Corridor	-	2,000,000	2,000,000	2,060,000	2,122,000
Logistic Hub	2,000,000	3,000,000	3,299,000	3,398,000	3,500,000
<b>Total</b>	<b>2,000,000</b>	<b>15,000,000</b>	<b>13,799,000</b>	<b>14,213,000</b>	<b>14,640,000</b>

### 045 Public and Departmental Enterprises and Private

WalvisBay Corridor Group	3,738,000	6,000,000	5,500,000	5,665,000	5,835,000
Roads Authority	6,200,000	648,000	998,000	1,028,000	1,059,000
<b>Total</b>	<b>9,938,000</b>	<b>6,648,000</b>	<b>6,498,000</b>	<b>6,693,000</b>	<b>6,894,000</b>

# 70454 Air transport (CS)

Operating Agency : Ministry of Works and Transport  
 Accounting Officer : The Executive Director  
 Vote 24 Transport  
 MAINDIVISION05 :Civil Aviation Air Navigation Services  
 Sector : Infrastructure  
 Programme :Air Transport Administration



Activity :Provide for the control of merchant shipping and matters incidental thereto i.e. recording, registering and licensing of all ships.  
 Monitoring of vessels, shipping, fishing and mining activities in the Namibian coastal waters

## A. INTRODUCTION

### Objective and Description:

To comply with air traffic requirements and promote economic activities through, construction, implementation, maintenance and the provision of air navigation infrastructure and services across the country.

### Main Operations:

Provision of Aeronautical Information Services in Namibia.  
 Provision of Air Traffic Control Services in Namibia.  
 Provision of Communication, Navigation and Surveillance Services in Namibia.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	29,467,756	7,118,000	6,266,000	6,454,000	6,648,000
002	Employers Contribution to the G.I.P.F. and M.P.	2,859,085	900,000	789,000	813,000	837,000
003	Other Conditions of Service	11,696,694	1,500,000	1,545,000	1,591,000	1,639,000
005	Employers Contribution to the Social Security	63,808	19,000	17,000	18,000	19,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>44,087,342</b>	<b>9,537,000</b>	<b>8,617,000</b>	<b>8,876,000</b>	<b>9,143,000</b>
021	Travel and Subsistence Allowance	951,863	337,000	250,000	258,000	265,000
022	Materials and Supplies			426,000	439,000	452,000
023	Transport	1,422,000				
024	Utilities			587,000	605,000	623,000
025	Maintenance Expenses			136,000	140,000	144,000
027	Other Services and Expenses	24,779,767	75,435,000	57,069,000	48,295,000	45,135,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>27,153,630</b>	<b>75,772,000</b>	<b>58,468,000</b>	<b>49,737,000</b>	<b>46,619,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+030]</b>	<b>71,240,972</b>	<b>85,309,000</b>	<b>67,085,000</b>	<b>58,613,000</b>	<b>55,762,000</b>
101	Furniture and Office Equipment	1,660,951				
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>1,660,951</b>				
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>1,660,951</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>72,901,924</b>	<b>85,309,000</b>	<b>67,085,000</b>	<b>58,613,000</b>	<b>55,762,000</b>
111	Furniture and Office Equipment	4,620,707				
113	Operational Equipment, Machinery and Plants	8,274,987				
115	Feasibility Studies, Design and Supervision	121,570,518	6,675,000	2,716,000	2,300,000	8,000,000
117	Construction, Renovation and Improvement	18,802,064	58,911,000	42,678,000	25,700,000	124,627,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>153,268,276</b>	<b>65,586,000</b>	<b>45,394,000</b>	<b>28,000,000</b>	<b>132,627,000</b>
131	Government Organisations		35,000,000	13,182,000	30,355,000	60,646,000
<b>150</b>	<b>CAPITAL TRANSFERS - SUBTOTAL</b>		<b>35,000,000</b>	<b>13,182,000</b>	<b>30,355,000</b>	<b>60,646,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>153,268,276</b>	<b>100,586,000</b>	<b>58,576,000</b>	<b>58,355,000</b>	<b>193,273,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>153,268,276</b>	<b>100,586,000</b>	<b>58,576,000</b>	<b>58,355,000</b>	<b>193,273,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>226,170,200</b>	<b>185,895,000</b>	<b>125,661,000</b>	<b>116,968,000</b>	<b>249,035,000</b>

# 70452 Water transport (CS)

Operating Agency : Ministry of Works and Transport  
 Accounting Officer : The Executive Director  
 Vote 24 Transport  
 MAINDIVISION06 :Maritime Affairs  
 Sector : Infrastructure  
 Programme :Maritime Legislation Administration  
 Activity :Meteorological Services



## A. INTRODUCTION

### Objective and Description:

The administration of Merchant Shipping Act. (Act 57 of 1951) which provides for the control of merchant shipping and matters incidental thereto i.e. recording, registering and licencing of all

### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	8,288,410	9,244,000	8,085,000	8,327,000	8,577,000
002	Employers Contribution to the G.I.P.F. and M.P.	1,037,065	1,145,000	1,046,000	1,078,000	1,110,000
003	Other Conditions of Service		300,000	159,000	164,000	169,000
005	Employers Contribution to the Social Security	23,842	29,000	24,000	25,000	26,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>9,349,317</b>	<b>10,718,000</b>	<b>9,314,000</b>	<b>9,594,000</b>	<b>9,882,000</b>
021	Travel and Subsistence Allowance	678,392	434,000	250,000	258,000	265,000
022	Materials and Supplies	277,920	209,000	412,000	424,000	437,000
023	Transport	190,000				
024	Utilities	6,804,863	8,325,000	8,575,000	8,832,000	9,097,000
026	Property Rental and Related Charges		124,000	128,000	132,000	136,000
027	Other Services and Expenses	1,755,912	11,549,000	8,394,000	8,246,000	8,405,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>9,707,087</b>	<b>20,641,000</b>	<b>17,759,000</b>	<b>17,892,000</b>	<b>18,340,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+103]</b>	<b>19,056,404</b>	<b>31,359,000</b>	<b>27,073,000</b>	<b>27,486,000</b>	<b>28,222,000</b>
103	Operational Equipment, Machinery and Plants	238,372		132,000	136,000	140,000
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>238,372</b>		<b>132,000</b>	<b>136,000</b>	<b>140,000</b>
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>238,372</b>		<b>132,000</b>	<b>136,000</b>	<b>140,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>19,294,776</b>	<b>31,359,000</b>	<b>27,205,000</b>	<b>27,622,000</b>	<b>28,362,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>19,294,776</b>	<b>31,359,000</b>	<b>27,205,000</b>	<b>27,622,000</b>	<b>28,362,000</b>

# 70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Executive Director

Vote 24 Transport

MAINDIVISION07 : Meteorological Services

Sector : Infrastructure

Programme : Meteorological Services Administration

Activity : Aircraft Accident Investigations, Government Air Transport Services, Civil Aviation Infrastructure Administration and Civil Aviation Regulation



## A. INTRODUCTION

### Objective and Description:

To provide quality, accurate and timely weather and climate services, information and warnings to the Government and public. To enable them make timely and informed decisions for sustainable socio-economic development in all activities affected by weather

### Main Operations:

Observe and record the state of the atmosphere and meteorological elements such as temperature, wind, pressure and relative humidity. Forecast and provide weather and climate services and products meeting user needs especially in aviation, marine operation

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	13,675,822	11,925,000	11,474,000	11,818,000	12,173,000
002	Employers Contribution to the G.I.P.F. and M.P.	1,289,374	1,492,000	1,481,000	1,525,000	1,571,000
003	Other Conditions of Service	338,133	308,000	317,000	327,000	337,000
005	Employers Contribution to the Social Security	40,176	50,000	43,000	44,000	45,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>15,343,505</b>	<b>13,775,000</b>	<b>13,315,000</b>	<b>13,714,000</b>	<b>14,126,000</b>
021	Travel and Subsistence Allowance	1,028,437	354,000	250,000	258,000	265,000
022	Materials and Supplies	1,414,863	1,419,000	1,061,000	1,093,000	1,126,000
023	Transport	410,000				
024	Utilities	3,643,638	230,000	237,000	244,000	251,000
025	Maintenance Expenses	660,069	850,000	890,000	917,000	944,000
026	Property Rental and Related Charges	19,423	100,000	103,000	106,000	109,000
027	Other Services and Expenses	1,646,425	346,000	356,000	367,000	378,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>8,822,855</b>	<b>3,299,000</b>	<b>2,897,000</b>	<b>2,985,000</b>	<b>3,073,000</b>
041	Membership Fees and Subscriptions: Internation	650,000	650,000	670,000	690,000	711,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFER</b>	<b>650,000</b>	<b>650,000</b>	<b>670,000</b>	<b>690,000</b>	<b>711,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>24,816,359</b>	<b>17,724,000</b>	<b>16,882,000</b>	<b>17,389,000</b>	<b>17,910,000</b>
103	Operational Equipment, Machinery and Plants	300,000	900,000	824,000		
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>300,000</b>	<b>900,000</b>	<b>824,000</b>		
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>300,000</b>	<b>900,000</b>	<b>824,000</b>		
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>25,116,359</b>	<b>18,624,000</b>	<b>17,706,000</b>	<b>17,389,000</b>	<b>17,910,000</b>
113	Operational Equipment, Machinery and Plants	5,515,233		35,000,000	53,000,000	54,000,000
114	Purchase of Buildings		4,400,000			
115	Feasibility Studies, Design and Supervision		1,000,000			
117	Construction, Renovation and Improvement	481,438				
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>5,996,671</b>	<b>5,400,000</b>	<b>35,000,000</b>	<b>53,000,000</b>	<b>54,000,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>5,996,671</b>	<b>5,400,000</b>	<b>35,000,000</b>	<b>53,000,000</b>	<b>54,000,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>5,996,671</b>	<b>5,400,000</b>	<b>35,000,000</b>	<b>53,000,000</b>	<b>54,000,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>31,113,030</b>	<b>24,024,000</b>	<b>52,706,000</b>	<b>70,389,000</b>	<b>71,910,000</b>
<b>D.Note</b>						
<b>041</b>	<b>Membership Fees and Subscriptions: Internation</b>					
	WMO	250,000	250,000	250,000	258,000	265,000
	MASA	400,000	400,000	420,000	432,000	446,000
	<b>Total</b>	<b>650,000</b>	<b>650,000</b>	<b>670,000</b>	<b>690,000</b>	<b>711,000</b>

# 70454 Air transport (CS)

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



## A. INTRODUCTION

### Objective and Description:

To provide a safe, secure and efficient air transport service to his Excellency, the President of the Republic of Namibia, the Right Honourable Prime Minister, Cabinet Ministers, Government Officials and visiting dignitaries to local and international destinations

### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	17,494,359	15,636,000	19,718,000	20,310,000	20,919,000
002	Employers Contribution to the G.I.P.F. and M.P.	1,415,029	1,444,000	2,223,000	2,290,000	2,359,000
003	Other Conditions of Service	3,146,539	58,000	200,000	206,000	212,000
005	Employers Contribution to the Social Security	32,866	32,000	42,000	43,000	44,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>22,088,793</b>	<b>17,170,000</b>	<b>22,183,000</b>	<b>22,849,000</b>	<b>23,534,000</b>
021	Travel and Subsistence Allowance	3,622,693	2,903,000	250,000	258,000	265,000
022	Materials and Supplies	83,980	240,000	575,000	592,000	610,000
023	Transport	81,999				
024	Utilities	1,884,000	2,600,000	2,350,000	2,422,000	2,494,000
025	Maintenance Expenses	41,109,125	33,138,000	31,174,000	30,729,000	29,401,000
027	Other Services and Expenses	4,515,298	11,087,000	11,918,000	11,275,000	11,644,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>51,297,095</b>	<b>49,968,000</b>	<b>46,267,000</b>	<b>45,276,000</b>	<b>44,414,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+020+021+022+023+024+025+027]</b>	<b>73,385,888</b>	<b>67,138,000</b>	<b>68,450,000</b>	<b>68,125,000</b>	<b>67,948,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>73,385,888</b>	<b>67,138,000</b>	<b>68,450,000</b>	<b>68,125,000</b>	<b>67,948,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>73,385,888</b>	<b>67,138,000</b>	<b>68,450,000</b>	<b>68,125,000</b>	<b>67,948,000</b>

# 70454 Air transport (CS)

Operating Agency : Ministry of Works and Transport  
 Accounting Officer : The Executive Director  
 Vote 24 Transport  
 MAINDIVISION09 :AirCRAFT Accident investigation  
 Sector : Infrastructure  
 Programme :Air Transport Administration  
 Activity :Investigation of Accidents



## A. INTRODUCTION

### Objective and Description:

To investigate aircraft accidents in line with the convention of International Civil Aviation Organization.

### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,915,799	3,862,000	4,756,000	4,899,000	5,046,000
002	Employers Contribution to the G.I.P.F. and M.P.	457,962	458,000	543,000	559,000	576,000
003	Other Conditions of Service		241,000	241,000	248,000	255,000
005	Employers Contribution to the Social Security	8,748	9,000	10,000	10,000	10,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>4,382,509</b>	<b>4,570,000</b>	<b>5,550,000</b>	<b>5,716,000</b>	<b>5,887,000</b>
021	Travel and Subsistence Allowance	1,070,916	369,000	250,000	258,000	265,000
022	Materials and Supplies	152,000	202,000	340,000	350,000	361,000
023	Transport	654,805				
024	Utilities	177,010	190,000	195,000	201,000	207,000
025	Maintenance Expenses		2,000	2,000	2,000	2,000
026	Property Rental and Related Charges	440				
027	Other Services and Expenses	701,077	619,000	437,000	450,000	464,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>2,756,248</b>	<b>1,382,000</b>	<b>1,224,000</b>	<b>1,261,000</b>	<b>1,299,000</b>
041	Membership Fees and Subscriptions: International	2,017	14,000	14,000	14,000	15,000
043	Government Organizations		150,000	154,000	159,000	163,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFER</b>	<b>2,017</b>	<b>164,000</b>	<b>168,000</b>	<b>173,000</b>	<b>178,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>7,140,774</b>	<b>6,116,000</b>	<b>6,942,000</b>	<b>7,150,000</b>	<b>7,364,000</b>
103	Operational Equipment, Machinery and Plants	435,902	575,000	496,000	511,000	511,000
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>435,902</b>	<b>575,000</b>	<b>496,000</b>	<b>511,000</b>	<b>511,000</b>
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>435,902</b>	<b>575,000</b>	<b>496,000</b>	<b>511,000</b>	<b>511,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>7,576,676</b>	<b>6,691,000</b>	<b>7,438,000</b>	<b>7,661,000</b>	<b>7,875,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>7,576,676</b>	<b>6,691,000</b>	<b>7,438,000</b>	<b>7,661,000</b>	<b>7,875,000</b>

### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>					
	International Organizations -ISASI	2,017	14,000	14,000	14,000	15,000
	International Organizations -ICAO	-	-	-	-	-
	<b>Total</b>	<b>2,017</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>15,000</b>
<b>043</b>	<b>Government Organizations</b>					
	National Search and Rescue	-	150,000	154,000	159,000	163,000
	<b>Total</b>	<b>-</b>	<b>150,000</b>	<b>154,000</b>	<b>159,000</b>	<b>163,000</b>

**OPERATING AGENCY: Ministry of Land Reform**  
**ACCOUNTING OFFICER: The Executive Director**  
**VOTE: 25**  
**SUMMARY**



	Actual	Rev. Estimate	Estimate	Estimate	Estimate
EXPENDITURE SUBDIVISIONS	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	120,928,048				
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	14,269,096				
003 Other Conditions of Service	3,164,781				
005 Employers Contribution to the Social Security	405,278				
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>138,767,203</b>				
021 Travel and Subsistence Allowance	2,954,218				
022 Materials and Supplies	1,717,199				
023 Transport	4,011,860				
024 Utilities	11,804,687				
025 Maintenance Expenses	1,706,525				
026 Property Rental and Related Charges	507,185				
027 Other Services and Expenses	11,652,072				
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>34,353,747</b>				
041 Membership Fees and Subscriptions: International	1,010,317				
044 Individuals and Non-Profit Organizations	767,430				
045 Public and Departmental Enterprises and Private Ind					
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>1,777,747</b>				
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>174,898,697</b>				
101 Furniture and Office Equipment	203,582				
103 Operational Equipment, Machinery and Plants	907,629				
<b>110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>1,111,211</b>				
<b>160 TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>1,111,211</b>				
<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>176,009,909</b>				
032 Materials and Supplies	1,056,392				
037 Other Services and Expenses	18,671,851				
<b>040 GOODS AND OTHER SERVICES - SUBTOTAL</b>	<b>19,728,243</b>				
111 Furniture and Office Equipment	74,486				
115 Feasibility Studies, Design and Supervision	397,120				
117 Construction, Renovation and Improvement	6,679,987				
<b>120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>7,151,593</b>				
133 Public and Departmental Enterprises and Private Ind	193,794,215				
<b>150 CAPITAL TRANSFERS - SUBTOTAL</b>	<b>193,794,215</b>				
<b>170 TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>200,945,808</b>				
<b>200 TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>220,674,051</b>				
<b>400 GRAND TOTAL [200+300]</b>	<b>396,683,960</b>				

# 70620 Community development (CS)

Operating Agency : Ministry of Land Reform  
 Accounting Officer : The Executive Director  
 Vote 25 Land Reform  
 MAINDIVISION01 : Office of the Minister  
 Sector : Economic  
 Programme : Policy Co-ordination and Support Services  
 Activity : Policy Co-ordination



## A. INTRODUCTION

### Objective and Description:

To oversee all Government policies and operations to lands and resettlement to ensure that the objectives are achieved and policies are implemented.

### Main Operations:

Reviewing policy options and suggest and/or improve and make public the Governments guidelines in areas of lands and resettlement.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,146,210				
002	Employers Contribution to the G.I.P.F. and M.P.	349,902				
003	Other Conditions of Service	585,172				
005	Employers Contribution to the Social Security	5,081				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>4,086,366</b>				
021	Travel and Subsistence Allowance	555,861				
022	Materials and Supplies	72,194				
023	Transport	615,702				
027	Other Services and Expenses	38,522				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,282,280</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+]</b>	<b>5,368,646</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+18]</b>	<b>5,368,646</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>5,368,646</b>				

# 70620 Community development (CS)

Operating Agency : Ministry of Land Reform  
 Accounting Officer : The Executive Director  
 Vote 25 Land Reform  
 MAINDIVISION02 :Administration  
 Sector : Economic  
 Programme :Policy Co-ordination and Support Services  
 Activity :Co-ordination and Support Services



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	17,115,661				
002	Employers Contribution to the G.I.P.F. and M.P.	2,011,341				
003	Other Conditions of Service	838,890				
005	Employers Contribution to the Social Security	61,476				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>20,027,369</b>				
021	Travel and Subsistence Allowance	250,892				
022	Materials and Supplies	311,273				
023	Transport	232,357				
024	Utilities	11,804,687				
025	Maintenance Expenses	617,467				
026	Property Rental and Related Charges	507,185				
027	Other Services and Expenses	322,945				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>14,046,806</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+020+040]</b>	<b>34,074,175</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>34,074,175</b>				
115	Feasibility Studies, Design and Supervision	397,120				
117	Construction, Renovation and Improvement	1,927,666				
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>2,324,787</b>				
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>2,324,787</b>				
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>2,324,787</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>36,398,961</b>				
		36,398,961				

# 70620 Community development (CS)

Operating Agency : Ministry of Land Reform  
 Accounting Officer : The Executive Director  
 Vote 25 Land Reform  
 MAINDIVISION03 :03 Resettlement  
 Sector : Economic  
 Programme :Land Reform  
 Activity :Land Acquisition and Redistribution



## A. INTRODUCTION

### Objective and Description:

To acquire commercial agricultural land and ensure equitable distribution and access to land. To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law.

### Main Operations:

To ensure implementation of the Agricultural (Commercial) Land Reform Act, 1995 (Act No 6 of 1995), the Communal Land Reform Act, 2002 (Act No. 5 of 2002) and the Flexible Land Tenure Act, 2012 (Act No. 4 of 2012). This ultimately entail acquisition of co

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,236,120				
002	Employers Contribution to the G.I.P.F. and M.P.	409,064				
005	Employers Contribution to the Social Security	10,083				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>3,655,267</b>				
<a href="#">021</a>	Travel and Subsistence Allowance	21,295				
<a href="#">022</a>	Materials and Supplies	60,176				
<a href="#">023</a>	Transport	96,680				
<a href="#">027</a>	Other Services and Expenses	26,718				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>204,869</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+021+022+023+027]</b>	<b>3,860,136</b>				
<a href="#">103</a>	Operational Equipment, Machinery and Plants	907,629				
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>907,629</b>				
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>907,629</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>4,767,765</b>				
032	Materials and Supplies	1,029,538				
037	Other Services and Expenses	860,859				
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>	<b>1,890,397</b>				
117	Construction, Renovation and Improvement	246,516				
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>246,516</b>				
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>246,516</b>				
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>2,136,913</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>6,904,678</b>				

# 70620 Community development (CS)

Operating Agency : Ministry of Land Reform  
 Accounting Officer : The Executive Director  
 Vote 25 Land Reform  
 MAINDIVISION04 :Valuation And Estate Management  
 Sector : Economic  
 Programme :Land Valuation And Estate Management  
 Activity :Valuation, Property Taxation and Estate Management



## A. INTRODUCTION

### Objective and Description:

#### Main Operations:

To provide: Valuation of farms and valuation of advisory services to O/M/A's. Implementation of land tax on commercial agricultural farm land. Develop valuation and rating standards. Facilitate the implementation of the Property Valuers Profession Act, ac

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	11,105,950				
002	Employers Contribution to the G.I.P.F. and M.P.	1,336,820				
003	Other Conditions of Service	122,393				
005	Employers Contribution to the Social Security	28,935				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>12,594,099</b>				
021	Travel and Subsistence Allowance	337,952				
022	Materials and Supplies	57,734				
023	Transport	326,577				
027	Other Services and Expenses	12,000				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>734,263</b>				
041	Membership Fees and Subscriptions: International	43,332				
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFER:</b>	<b>43,332</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>13,371,693</b>				
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>					
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>13,371,693</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>13,371,693</b>				

### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>	
	Annual Membership Fees International Valuation Sta	43,332
	<b>Total</b>	<b>43,332</b>

# 70620 Community development (CS)

Operating Agency : Ministry of Land Reform  
 Accounting Officer : The Executive Director  
 Vote 25 Land Reform  
 MAINDIVISION05 :05 Land Reform  
 Sector : Economic  
 Programme :Land Reform  
 Activity :Land Acquisition; Land Management and Administration



## A. INTRODUCTION

### Objective and Description:

To acquire commercial agricultural land and ensure equitable distribution and access to land. To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law.

### Main Operations:

To ensure implementation of the Agricultural (Commercial) Land Reform Act, 1995 (Act No. 6 of 1995), the Communal Land Reform Act, 2002 (Act No.5 of 2002) and the Flexible Land Tenure Act, 2012 (Act no. 4 of 2012).

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	13,593,872				
002	Employers Contribution to the G.I.P.F. and M.P.	1,259,770				
003	Other Conditions of Service	582,959				
005	Employers Contribution to the Social Security	47,376				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>15,483,978</b>				
021	Travel and Subsistence Allowance	217,485				
022	Materials and Supplies	301,681				
023	Transport	147,123				
027	Other Services and Expenses	11,091,155				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>11,757,445</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+]</b>	<b>27,241,423</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+18]</b>	<b>27,241,423</b>				
032	Materials and Supplies	26,854				
037	Other Services and Expenses	2,439,812				
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>	<b>2,466,666</b>				
111	Furniture and Office Equipment	74,486				
117	Construction, Renovation and Improvement	4,505,805				
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTC</b>	<b>4,580,291</b>				
<b>150</b>	<b>CAPITAL TRANSFERS - SUBTOTAL</b>	<b>193,794,215</b>				
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>198,374,506</b>				
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>200,841,172</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>228,082,594</b>				

Operating Agency : Ministry of Land Reform						
Accounting Officer : The Executive Director						
Vote 25 Land Reform						
MAINDIVISION06 :Survey And Mapping						
Sector : Economic						
Programme :National Spatial Data Infrastructure (NSDI) Establishment						
Activity :Development of Fundamental Datasets						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To facilitate the management and exploitation of Namibian resources through carrying out of land surveys, mapping and services, conducting cadastral and topographic surveys and provision of geospatial fundamental datasets that is suitable for developing N						
<b>Main Operations:</b>						
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						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
1	2	3	4	5	6	7
001	Remuneration	14,787,335				
002	Employers Contribution to the G.I.P.F. and M.P.	1,645,602				
003	Other Conditions of Service	691,271				
005	Employers Contribution to the Social Security	46,847				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>17,171,055</b>				
021	Travel and Subsistence Allowance	282,570				
022	Materials and Supplies	103,220				
023	Transport	266,247				
027	Other Services and Expenses	82,232				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>734,268</b>				
041	Membership Fees and Subscriptions: Internation	966,986				
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFER:</b>	<b>966,986</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+041]</b>	<b>18,872,309</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>18,872,309</b>				
037	Other Services and Expenses	15,371,180				
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>	<b>15,371,180</b>				
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>15,371,180</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>34,243,489</b>				
		34,243,489				
<b>D.Note</b>						
<b>041</b>	<b>Membership Fees and Subscriptions: Internation</b>					
	Annual Subscription Fees: RMRD	966,986				
	<b>Total</b>	<b>966,986</b>				

# 70620 Community development (CS)

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



## A. INTRODUCTION

### Objective and Description:

The purpose of the Main Division is to ensure that the new Draft Deeds Bill will be enacted and regulations be drafted to ensure the implementation of the Sectional Titles act, 2009 (Act No.2 of 2009) and its regulations which will be applicable country w

### Main Operations:

The drafting of regulations under the Sectional Titles act of 2009 that will allow citizens to develop sectional title schemes in the Rehoboth area and allow properties owners in Walvis Bay who's titles were registered in South Africa to convert include c

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	11,683,569				
002	Employers Contribution to the G.I.P.F. and M.P.	1,464,775				
003	Other Conditions of Service	26,108				
005	Employers Contribution to the Social Security	52,489				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>13,226,942</b>				
021	Travel and Subsistence Allowance	144,617				
022	Materials and Supplies	356,049				
023	Transport	11,149				
027	Other Services and Expenses	14,000				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>525,815</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+]</b>	<b>13,752,757</b>				
101	Furniture and Office Equipment	203,582				
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTO</b>	<b>203,582</b>				
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>203,582</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+18]</b>	<b>13,956,339</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>13,956,339</b>				

# 70620 Community development (CS)

Accounting Officer : The Executive Director  
 Vote 25 Land Reform  
 MAINDIVISION08 :Planning, Research, Training And Information Systems  
 Sector : Economic  
 Programme :Policy Co-ordination and Support Services  
 Activity : Project Planning, Research Monitoring and Evaluation



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	6,555,241				
002	Employers Contribution to the G.I.P.F. and M.P.	792,956				
005	Emploeuers Contribution to the Social Security	16,550				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>7,364,746</b>				
<a href="#">021</a>	Travel and Subsistence Allowance	45,396				
<a href="#">022</a>	Materials and Supplies	68,342				
<a href="#">023</a>	Transport	42,424				
<a href="#">027</a>	Other Services and Expenses	42,499				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>198,661</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+020+021+022+023+027]</b>	<b>7,563,407</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>7,563,407</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>7,563,407</b>				

# 70620 Community development (CS)

Operating Agency : Ministry of Land Reform  
 Accounting Officer : The Executive Director  
 Vote 25 Land Reform  
 MAINDIVISION09 :Regional Program Implementation  
 Sector : Economic  
 Programme :Land Reform  
 Activity :Land Management and Administration



## A. INTRODUCTION

### Objective and Description:

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

### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	37,119,304				
002	Employers Contribution to the G.I.P.F. and M.P.	4,696,251				
003	Other Conditions of Service	317,988				
005	Employers Contribution to the Social Security	129,305				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>42,262,848</b>				
021	Travel and Subsistence Allowance	903,674				
022	Materials and Supplies	327,800				
023	Transport	2,132,000				
027	Other Services and Expenses	12,000				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>3,375,474</b>				
044	Individuals and Non-Profit Organizations	767,430				
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFER:</b>	<b>767,430</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>46,405,752</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>46,405,752</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>46,405,752</b>				

### D.Note

<b>044</b>	<b>Individuals and Non-Profit Organizations</b>	
	Regional Council	767,430
	<b>Total</b>	<b>767,430</b>

# 70620 Community development (CS)

Operating Agency : Ministry of Land Reform  
 Accounting Officer : The Executive Director  
 Vote 25 Land Reform  
 MAINDIVISION10 :Information Technology  
 Sector : Economic  
 Programme :Policy Co-ordination and Support Services  
 Activity :Acquisition and Maintenance of IT Equipment and Systems



## A. INTRODUCTION

### Objective and Description:

The objective of IT division is to ensure that all MLR staff members have guaranteed access to ICT resources.

### Main Operations:

The Information and Communication Technology is responsible for the acquisition of IT equipment, support and implementation of information systems and Applications, Systems security, communication lines and user support.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,584,785				
002	Employers Contribution to the G.I.P.F. and M.P.	302,613				
005	Employers Contribution to the Social Security	7,135				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>2,894,533</b>				
<a href="#">021</a>	Travel and Subsistence Allowance	194,476				
<a href="#">022</a>	Materials and Supplies	58,730				
<a href="#">023</a>	Transport	141,600				
<a href="#">025</a>	Maintenance Expenses	1,089,058				
<a href="#">027</a>	Other Services and Expenses	10,000				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,493,865</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+]</b>	<b>4,388,399</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+18]</b>	<b>4,388,399</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>4,388,399</b>				

**OPERATING AGENCY: National Planning Commission**  
**ACCOUNTING OFFICER: The Executive Director**  
**VOTE: 26**  
**SUMMARY**



		Actual	Rev. Estimate	Estimate	Estimate	Estimate
EXPENDITURE SUBDIVISIONS		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	43,606,884	44,291,000	46,620,000	48,017,000	49,277,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	5,415,387	5,619,000	5,623,000	5,793,000	5,966,000
003	Other Conditions of Service	833,340	1,132,000	2,188,000	1,936,000	1,934,000
005	Employers Contribution to the Social Security	103,037	115,000	110,000	113,000	116,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>49,958,647</b>	<b>51,157,000</b>	<b>54,541,000</b>	<b>55,859,000</b>	<b>57,293,000</b>
021	Travel and Subsistence Allowance	3,208,644	1,400,000	1,384,000	1,426,000	1,459,000
022	Materials and Supplies	580,767	523,000	523,000	539,000	450,000
023	Transport	1,971,845	1,189,000	1,089,000	1,122,000	1,130,000
024	Utilities	3,905,222	3,595,000	3,495,000	3,600,000	3,670,000
025	Maintenance Expenses	2,587,034	770,000	1,000,000	1,030,000	1,042,000
027	Other Services and Expenses	1,604,719	6,309,000	26,482,000	18,673,000	17,482,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>13,858,232</b>	<b>13,786,000</b>	<b>33,973,000</b>	<b>26,390,000</b>	<b>25,233,000</b>
041	Membership Fees and Subscriptions: International	343,893	411,000	420,000	433,000	435,000
043	Government Organizations	95,354,000	93,740,000	93,527,000	96,353,000	97,621,000
044	Individuals and Non-Profit Organizations	6,825,445		20,000		
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>102,523,338</b>	<b>94,151,000</b>	<b>93,967,000</b>	<b>96,786,000</b>	<b>98,056,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+080]</b>	<b>166,340,217</b>	<b>159,094,000</b>	<b>182,481,000</b>	<b>179,035,000</b>	<b>180,582,000</b>
101	Furniture and Office Equipment		2,000,000	300,000	600,000	300,000
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>		<b>2,000,000</b>	<b>300,000</b>	<b>600,000</b>	<b>300,000</b>
121	Government Organizations	80,842,000				
<b>130</b>	<b>CAPITAL TRANSFERS-SUBTOTAL [121+122+123]</b>	<b>80,842,000</b>				
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>80,842,000</b>	<b>2,000,000</b>	<b>300,000</b>	<b>600,000</b>	<b>300,000</b>
	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>247,182,217</b>	<b>161,094,000</b>	<b>182,781,000</b>	<b>179,635,000</b>	<b>180,882,000</b>
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>					
131	Government Organisations		98,600,000		606,968,000	2,500,000
<b>150</b>	<b>CAPITAL TRANSFERS - SUBTOTAL</b>		<b>98,600,000</b>		<b>606,968,000</b>	<b>2,500,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>		<b>98,600,000</b>		<b>606,968,000</b>	<b>2,500,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>		<b>98,600,000</b>		<b>606,968,000</b>	<b>2,500,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>247,182,217</b>	<b>259,694,000</b>	<b>182,781,000</b>	<b>786,603,000</b>	<b>183,382,000</b>

# 70132 Overall planning and statistical services (CS)

Operating Agency : Office of the President  
 Accounting Officer : The Executive Director  
 Vote 26 National Planning Commission  
 MAINDIVISION01 :Office of the Minister  
 Sector : Economic  
 Programme :Policy Co-ordination and Support Services  
 Activity :Policy Co-ordination



REPUBLIC OF NAMIBIA

## A. INTRODUCTION

### Objective and Description:

To oversee all Agency related policies and operations to ensure that the objectives are achieved and policies are properly implemented.

### Main Operations:

To oversee all Agency related policies and planning of national priorities and directing the course of national development.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title					
1	2	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
		3	4	5	6	7
001	Remuneration	3,249,941	1,900,000	1,850,000	1,905,000	1,962,000
002	Employers Contribution to the G.I.P.F. and M.P.	390,266	263,000	141,000	146,000	150,000
003	Other Conditions of Service	159,590	300,000	300,000	309,000	318,000
005	Employers Contribution to the Social Security	5,265	4,000	3,000	3,000	3,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>3,805,061</b>	<b>2,467,000</b>	<b>2,294,000</b>	<b>2,363,000</b>	<b>2,433,000</b>
021	Travel and Subsistence Allowance	1,831,982	480,000	250,000	258,000	266,000
027	Other Services and Expenses	4,488	20,000	20,000	20,000	20,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,836,470</b>	<b>500,000</b>	<b>270,000</b>	<b>278,000</b>	<b>286,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+]</b>	<b>5,641,531</b>	<b>2,967,000</b>	<b>2,564,000</b>	<b>2,641,000</b>	<b>2,719,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+18]</b>	<b>5,641,531</b>	<b>2,967,000</b>	<b>2,564,000</b>	<b>2,641,000</b>	<b>2,719,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>5,641,531</b>	<b>2,967,000</b>	<b>2,564,000</b>	<b>2,641,000</b>	<b>2,719,000</b>

# 70132 Overall planning and statistical services (CS)

Operating Agency : Office of the President  
 Accounting Officer : The Executive Director  
 Vote 26 National Planning Commission  
 MAINDIVISION02 : Administration  
 Sector : Economic  
 Programme : Policy Co-ordination and Support Services  
 Activity : Co-ordination and Support Services



## A. INTRODUCTION

### Objective and Description:

The objective of this programme is the coordination of NPC support services by rendering financial, human resources management and development functions.

### Main Operations:

The main activities include provision of auxiliary, financial and human resources services.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	10,602,422	10,145,000	10,756,000	11,078,000	11,410,000
002	Employers Contribution to the G.I.P.F. and M.P.	1,327,306	1,290,000	1,331,000	1,371,000	1,412,000
003	Other Conditions of Service	276,125	100,000	200,000	206,000	212,000
005	Employers Contribution to the Social Security	36,254	37,000	36,000	37,000	38,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>12,242,106</b>	<b>11,572,000</b>	<b>12,323,000</b>	<b>12,692,000</b>	<b>13,072,000</b>
021	Travel and Subsistence Allowance	199,470	150,000	100,000	103,000	106,000
022	Materials and Supplies	580,767	523,000	523,000	539,000	450,000
023	Transport	1,971,845	1,189,000	1,089,000	1,122,000	1,130,000
024	Utilities	3,905,222	3,595,000	3,495,000	3,600,000	3,670,000
025	Maintenance Expenses	1,058,427	300,000	800,000	824,000	830,000
027	Other Services and Expenses	677,605	1,016,000	760,000	783,000	806,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>8,393,336</b>	<b>6,773,000</b>	<b>6,767,000</b>	<b>6,971,000</b>	<b>6,992,000</b>
041	Membership Fees and Subscriptions: International	3,454				
042	Membership Fees and Subscriptions: Domestic					
043	Government Organizations	95,354,000	93,740,000	93,527,000	96,353,000	97,621,000
044	Individuals and Non-Profit Organizations	6,825,445		20,000		
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFER:</b>	<b>102,182,900</b>	<b>93,740,000</b>	<b>93,547,000</b>	<b>96,353,000</b>	<b>97,621,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>122,818,341</b>	<b>112,085,000</b>	<b>112,637,000</b>	<b>116,016,000</b>	<b>117,685,000</b>
121	Government Organizations	80,842,000				
<b>130</b>	<b>CAPITAL TRANSFERS-SUBTOTAL [121+122]</b>	<b>80,842,000</b>				
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>80,842,000</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>203,660,341</b>	<b>112,085,000</b>	<b>112,637,000</b>	<b>116,016,000</b>	<b>117,685,000</b>
131	Government Organisations		98,600,000		606,968,000	2,500,000
<b>150</b>	<b>CAPITAL TRANSFERS - SUBTOTAL</b>		<b>98,600,000</b>		<b>606,968,000</b>	<b>2,500,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>		<b>98,600,000</b>		<b>606,968,000</b>	<b>2,500,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>		<b>98,600,000</b>		<b>606,968,000</b>	<b>2,500,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>203,660,341</b>	<b>210,685,000</b>	<b>112,637,000</b>	<b>722,984,000</b>	<b>120,185,000</b>

## D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>					
	IIA, SA	3,454				
	<b>Total</b>	<b>3,454</b>				
<b>043</b>	<b>Government Organizations</b>					
	Namibia Statistics Agency	95,354,000	93,740,000	93,527,000	96,353,000	97,621,000
	<b>Total</b>	<b>95,354,000</b>	<b>93,740,000</b>	<b>93,527,000</b>	<b>96,353,000</b>	<b>97,621,000</b>
<b>044</b>	<b>Individuals and Non-Profit Organizations</b>					
	Claim against the state	6,825,445		20,000		
	<b>Total</b>	<b>6,825,445</b>		<b>20,000</b>		

# 70132 Overall planning and statistical services (CS)

Operating Agency : Office of the President  
 Accounting Officer : The Executive Director  
 Vote 26 National Planning Commission  
 MAINDIVISION03 :Macroeconomic Planning  
 Sector : Economic  
 Programme : Macro Economic Planning  
 Activity :Planning and Policy Coordination



## A. INTRODUCTION

### Objective and Description:

To conduct socio-economic research to inform national development through knowledge creation and evidence based planning. The National Planning is charged with the responsibility of spearheading the identification of Namibia's socio-economic development priorities, as well as to formulate short, medium and long term development goals. To identify Namibia's socio-economic development priorities.

### Main Operations:

To enhance national development planning. To ensure macroeconomic analysis and modelling to inform macroeconomic policies  
 To enhance socio-economic research for evidenc foplanning.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	6,395,574	7,068,000	8,026,000	8,266,000	8,514,000
002	Employers Contribution to the G.I.P.F. and M.P.	808,226	904,000	975,000	1,005,000	1,035,000
003	Other Conditions of Service		100,000	300,000	309,000	318,000
005	Emplouers Contribution to the Social Security	12,312	15,000	16,000	16,000	16,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>7,216,112</b>	<b>8,087,000</b>	<b>9,317,000</b>	<b>9,596,000</b>	<b>9,883,000</b>
021	Travel and Subsistence Allowance	259,492	120,000	245,000	252,000	260,000
027	Other Services and Expenses	155,909	311,000	436,000	449,000	300,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>415,401</b>	<b>431,000</b>	<b>681,000</b>	<b>701,000</b>	<b>560,000</b>
041	Membership Fees and Subscriptions: Internatio	340,439	411,000	420,000	433,000	435,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFER:</b>	<b>340,439</b>	<b>411,000</b>	<b>420,000</b>	<b>433,000</b>	<b>435,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>7,971,951</b>	<b>8,929,000</b>	<b>10,418,000</b>	<b>10,730,000</b>	<b>10,878,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>7,971,951</b>	<b>8,929,000</b>	<b>10,418,000</b>	<b>10,730,000</b>	<b>10,878,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>7,971,951</b>	<b>8,929,000</b>	<b>10,418,000</b>	<b>10,730,000</b>	<b>10,878,000</b>

### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: Internation</b>					
	African Institute for Economic Development & Planni	340,439	411,000	420,000	433,000	435,000
	<b>Total</b>	<b>340,439</b>	<b>411,000</b>	<b>420,000</b>	<b>433,000</b>	<b>435,000</b>

# 70132 Overall planning and statistical services (CS)

Operating Agency : Office of the President  
 Accounting Officer : The Executive Director  
 Vote 26 National Planning Commission  
 MAINDIVISION04 :Regional ,Sectoral Planning and Policy Coordination  
 Sector : Economic  
 Programme :Planning and Policy Coordination  
 Activity :Planning and Policy Coordination



## A. INTRODUCTION

### Objective and Description:

The programme aims to ensure the implementation of NDP5 by ensuring that programmes and projects implemented and the development budget are aligned to the national priorities outlined in NDP5, strengthen regional planning and coordinate the formulation and review of socio-economic public policies to ensure consistency with national objectives and priorities.

### Main Operations:

To ensure the implementation of NDP5 by aligning the development budget to interventions that directly contribute to the achievement of NDP5 strengthen national and regional planning and ensure policy coordination.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	10,183,597	10,250,000	10,228,000	10,535,000	10,851,000
002	Employers Contribution to the G.I.P.F. and M.P.	1,251,478	1,269,000	1,269,000	1,307,000	1,346,000
003	Other Conditions of Service	118,541	150,000	600,000	300,000	250,000
005	Employers Contribution to the Social Security	20,169	22,000	20,000	21,000	22,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>11,573,785</b>	<b>11,691,000</b>	<b>12,117,000</b>	<b>12,163,000</b>	<b>12,469,000</b>
021	Travel and Subsistence Allowance	310,814	140,000	176,000	181,000	187,000
027	Other Services and Expenses	635,856	651,000	415,000	427,000	440,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>946,670</b>	<b>791,000</b>	<b>591,000</b>	<b>608,000</b>	<b>627,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+]</b>	<b>12,520,456</b>	<b>12,482,000</b>	<b>12,708,000</b>	<b>12,771,000</b>	<b>13,096,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+18]</b>	<b>12,520,456</b>	<b>12,482,000</b>	<b>12,708,000</b>	<b>12,771,000</b>	<b>13,096,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>12,520,456</b>	<b>12,482,000</b>	<b>12,708,000</b>	<b>12,771,000</b>	<b>13,096,000</b>

# 70132 Overall planning and statistical services (CS)

Operating Agency : Office of the President  
 Accounting Officer : The Executive Director  
 Vote 26 National Planning Commission  
 MAINDIVISION05 :Monitoring and Evaluation and Development Partners Coordination  
 Sector : Economic  
 Programme : External Development Resources Mobilization and Co-ordination  
 Activity :Monitoring & Evaluation & Development partners coordinations



## A. INTRODUCTION

### Objective and Description:

To mobilize, coordinate and manage external development resources and to develop and maintain a national integrated monitoring and evaluation system for the whole government.

### Main Operations:

Develop monitoring and evaluation mechanisms to ensure the effective implementation of NDPs; Mobilisation and management of development resources.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,780,631	9,800,000	9,461,000	9,745,000	9,858,000
002	Employers Contribution to the G.I.P.F. and M.P.	1,217,656	1,225,000	1,215,000	1,252,000	1,290,000
003	Other Conditions of Service	279,084	350,000	230,000	237,000	244,000
005	Employers Contribution to the Social Security	19,197	20,000	19,000	20,000	21,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>11,296,568</b>	<b>11,395,000</b>	<b>10,925,000</b>	<b>11,254,000</b>	<b>11,413,000</b>
021	Travel and Subsistence Allowance	520,129	120,000	453,000	467,000	470,000
027	Other Services and Expenses	25,295	1,144,000	22,885,000	14,969,000	14,616,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>545,424</b>	<b>1,264,000</b>	<b>23,338,000</b>	<b>15,436,000</b>	<b>15,086,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+]</b>	<b>11,841,993</b>	<b>12,659,000</b>	<b>34,263,000</b>	<b>26,690,000</b>	<b>26,499,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+18]</b>	<b>11,841,993</b>	<b>12,659,000</b>	<b>34,263,000</b>	<b>26,690,000</b>	<b>26,499,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>11,841,993</b>	<b>12,659,000</b>	<b>34,263,000</b>	<b>26,690,000</b>	<b>26,499,000</b>

# 70132 Overall planning and statistical services (CS)

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



## A. INTRODUCTION

### Objective and Description:

Provide managerial oversight, maintaining and safekeeping of computerized information systems and administration of the NPC systems and database for internal and external use rendering support services and public relation services.

### Main Operations:

Maintaining and safe keeping of computerized information system support services and public relation services.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,394,720	3,700,000	3,695,000	3,806,000	3,920,000
002	Employers Contribution to the G.I.P.F. and M.P.	420,455	470,000	461,000	474,000	488,000
003	Other Conditions of Service		58,000	258,000	266,000	274,000
005	Employers Contribution to the Social Security	9,840	12,000	11,000	11,000	11,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>3,825,015</b>	<b>4,240,000</b>	<b>4,425,000</b>	<b>4,557,000</b>	<b>4,693,000</b>
021	Travel and Subsistence Allowance	86,756	10,000	10,000	10,000	11,000
025	Maintenance Expenses	1,528,607	470,000	200,000	206,000	212,000
027	Other Services and Expenses	105,567	1,230,000	1,080,000	1,112,000	500,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,720,929</b>	<b>1,710,000</b>	<b>1,290,000</b>	<b>1,328,000</b>	<b>723,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+]</b>	<b>5,545,945</b>	<b>5,950,000</b>	<b>5,715,000</b>	<b>5,885,000</b>	<b>5,416,000</b>
101	Furniture and Office Equipment		2,000,000	300,000	600,000	300,000
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTO</b>		<b>2,000,000</b>	<b>300,000</b>	<b>600,000</b>	<b>300,000</b>
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>		<b>2,000,000</b>	<b>300,000</b>	<b>600,000</b>	<b>300,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+18]</b>	<b>5,545,945</b>	<b>7,950,000</b>	<b>6,015,000</b>	<b>6,485,000</b>	<b>5,716,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>5,545,945</b>	<b>7,950,000</b>	<b>6,015,000</b>	<b>6,485,000</b>	<b>5,716,000</b>

# 70132 Overall planning and statistical services (CS)

Operating Agency : Office of the President  
 Accounting Officer : The Executive Director  
 Vote 26 National Planning Commission  
 MAINDIVISION07 :Africa Peer Review Mechanism  
 Sector : Economic  
 Programme :Policy Co-ordination and Support Services  
 Activity :Policy Co-ordination



## A. INTRODUCTION

### Objective and Description:

To encourage with regards to political, economic and corporate governance values, codes and standards, among African Countries and the objectives in socio-economic development as well as to ensure monitoring and evaluation of AU Agenda 2063 and SDGs 2030.

### Main Operations:

To develop the Country- Self Assessment Report and implementation of the National Programme of Action.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		1,428,000	2,604,000	2,682,000	2,762,000
002	Employers Contribution to the G.I.P.F. and M.P.		198,000	231,000	238,000	245,000
003	Other Conditions of Service		74,000	300,000	309,000	318,000
005	Employers Contribution to the Social Security		5,000	5,000	5,000	5,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>1,705,000</b>	<b>3,140,000</b>	<b>3,234,000</b>	<b>3,330,000</b>
021	Travel and Subsistence Allowance		380,000	150,000	155,000	159,000
027	Other Services and Expenses		1,937,000	886,000	913,000	800,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>2,317,000</b>	<b>1,036,000</b>	<b>1,068,000</b>	<b>959,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+]</b>		<b>4,022,000</b>	<b>4,176,000</b>	<b>4,302,000</b>	<b>4,289,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+18]</b>		<b>4,022,000</b>	<b>4,176,000</b>	<b>4,302,000</b>	<b>4,289,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>4,022,000</b>	<b>4,176,000</b>	<b>4,302,000</b>	<b>4,289,000</b>

OPERATING AGENCY: Ministry of Sport, Youth and National Service

ACCOUNTING OFFICER: The Executive Director

VOTE: 27

SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	105,293,270	101,483,000	105,584,000	108,592,000	108,758,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	12,900,000	12,570,000	12,097,000	12,509,000	12,678,000
003 Other Conditions of Service	3,366,771	1,742,000	1,391,000	1,433,000	1,476,000
005 Employers Contribution to the Social Security	420,317	428,000	404,000	418,000	430,000
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>121,980,358</b>	<b>116,223,000</b>	<b>119,476,000</b>	<b>122,952,000</b>	<b>123,342,000</b>
021 Travel and Subsistence Allowance	2,231,484	931,000	1,400,000	1,481,000	1,514,000
022 Materials and Supplies	812,491	1,995,000	1,500,000	1,500,000	1,500,000
023 Transport	4,189,729		2,000,000	2,000,000	2,000,000
024 Utilities	27,398,514	14,276,000	21,529,000	21,000,000	21,000,000
025 Maintenance Expenses	7,541,346	1,823,000	2,900,000	2,900,000	2,900,000
026 Property Rental and Related Charges	1,842,156	2,145,000	3,220,000	3,230,000	3,231,000
027 Other Services and Expenses	27,483,669	11,838,000	19,451,000	17,701,000	17,581,000
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>71,499,389</b>	<b>33,008,000</b>	<b>52,000,000</b>	<b>49,812,000</b>	<b>49,726,000</b>
041 Membership Fees and Subscriptions: International	779,764	300,000	700,000	721,000	742,000
042 Membership Fees and Subscriptions: Domestic					
043 Government Organizations	87,681,666	9,296,000	91,145,000	85,303,000	86,775,000
044 Individuals and Non-Profit Organizations		93,051,000			
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>88,461,430</b>	<b>102,647,000</b>	<b>91,845,000</b>	<b>86,024,000</b>	<b>87,517,000</b>
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080+080]</b>	<b>281,941,177</b>	<b>251,878,000</b>	<b>263,321,000</b>	<b>258,788,000</b>	<b>260,585,000</b>
<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>281,941,177</b>	<b>251,878,000</b>	<b>263,321,000</b>	<b>258,788,000</b>	<b>260,585,000</b>
117 Construction, Renovation and Improvement	5,080,747	14,500,000	15,429,000	24,420,000	20,500,000
<b>120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>5,080,747</b>	<b>14,500,000</b>	<b>15,429,000</b>	<b>24,420,000</b>	<b>20,500,000</b>
<b>170 TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>5,080,747</b>	<b>14,500,000</b>	<b>15,429,000</b>	<b>24,420,000</b>	<b>20,500,000</b>
<b>200 TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>5,080,747</b>	<b>14,500,000</b>	<b>15,429,000</b>	<b>24,420,000</b>	<b>20,500,000</b>
<b>400 GRAND TOTAL [200+300]</b>	<b>287,021,924</b>	<b>266,378,000</b>	<b>278,750,000</b>	<b>283,208,000</b>	<b>281,085,000</b>

# 70810 Recreational and sporting services (IS)

## 70810 Recreational and sporting services (IS)

Operating Agency : Ministry of Sport, Youth and National Service

Accounting Officer : The Executive Director

Vote 27 Sport, Youth and National Service

MAINDIVISION01 :Office of the Minister

Sector : Social

Programme :Policies Co-ordination and Support Services

Activity :Policies Co-ordination



### A. INTRODUCTION

#### Objective and Description:

To oversee all Government policies and operations with regard to youth development, training, employment, national youth service and sport policies and operation to ensure that the objectives are achieved and policies are properly implemented.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,923,890	3,755,000	3,520,000	3,466,000	3,266,000
002	Employers Contribution to the G.I.P.F. and M.P.	347,409	186,000	139,000	192,000	192,000
005	Employers Contribution to the Social Security	4,860	6,000	5,000	6,000	6,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>3,276,159</b>	<b>3,947,000</b>	<b>3,664,000</b>	<b>3,664,000</b>	<b>3,464,000</b>
<a href="#">021</a>	Travel and Subsistence Allowance	512,464	231,000	350,000	400,000	400,000
<a href="#">027</a>	Other Services and Expenses	31,792	36,000	36,000	36,000	36,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>544,256</b>	<b>267,000</b>	<b>386,000</b>	<b>436,000</b>	<b>436,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+021+027]</b>	<b>3,820,415</b>	<b>4,214,000</b>	<b>4,050,000</b>	<b>4,100,000</b>	<b>3,900,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>3,820,415</b>	<b>4,214,000</b>	<b>4,050,000</b>	<b>4,100,000</b>	<b>3,900,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>3,820,415</b>	<b>4,214,000</b>	<b>4,050,000</b>	<b>4,100,000</b>	<b>3,900,000</b>

# 70810 Recreational and sporting services (IS)

## 70810 Recreational and sporting services (IS)

Operating Agency : Ministry of Sport, Youth and National Service

Accounting Officer : The Executive Director

Vote 27 Sport, Youth and National Service

MAIN DIVISION 02 : Administration

Sector : Social

Programme : Policies Co-ordination and Support Services

Activity : Co-ordination and Support Services



### A. INTRODUCTION

#### Objective and Description:

Ensure an enabling environment and high performance culture. The Directorate of General Services manages human resources programmes; ensures that vacant post are filled/ and competent staff are recruited and retained; process administrative issues;

#### Main Operations:

Manages human resources programmes; ensures that vacant post are filled/ and competent staff are recruited and retained; process

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	24,831,659	21,507,000	23,164,000	23,859,000	23,987,000
002	Employers Contribution to the G.I.P.F. and M.P.	2,912,852	2,850,000	2,719,000	2,801,000	2,885,000
003	Other Conditions of Service	538,043	452,000	100,000	103,000	106,000
005	Employers Contribution to the Social Security	72,947	76,000	69,000	72,000	74,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>28,355,501</b>	<b>24,885,000</b>	<b>26,052,000</b>	<b>26,835,000</b>	<b>27,052,000</b>
021	Travel and Subsistence Allowance	426,225	200,000	350,000	361,000	371,000
022	Materials and Supplies	804,901	1,995,000	1,500,000	1,500,000	1,500,000
023	Transport	4,189,729		2,000,000	2,000,000	2,000,000
024	Utilities	27,398,514	14,276,000	21,529,000	21,000,000	21,000,000
025	Maintenance Expenses	7,541,346	1,823,000	2,900,000	2,900,000	2,900,000
026	Property Rental and Related Charges	1,842,156	2,145,000	3,220,000	3,230,000	3,231,000
027	Other Services and Expenses	14,453,296	7,866,000	13,260,000	12,000,000	12,100,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>56,656,167</b>	<b>28,305,000</b>	<b>44,759,000</b>	<b>42,991,000</b>	<b>43,102,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+021-027]</b>	<b>85,011,668</b>	<b>53,190,000</b>	<b>70,811,000</b>	<b>69,826,000</b>	<b>70,154,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>85,011,668</b>	<b>53,190,000</b>	<b>70,811,000</b>	<b>69,826,000</b>	<b>70,154,000</b>
117	Construction, Renovation and Improvement		950,000			
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>		<b>950,000</b>			
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>		<b>950,000</b>			
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>		<b>950,000</b>			
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>85,011,668</b>	<b>54,140,000</b>	<b>70,811,000</b>	<b>69,826,000</b>	<b>70,154,000</b>

# 70950 Education not definable by level (IS)

## 70950 Education not definable by level (IS)

Operating Agency : Ministry of Sport, Youth and National Service  
 Accounting Officer : The Executive Director  
 Vote 27 Sport, Youth and National Service  
 MAINDIVISION03 : Youth Development, Training and Employment  
 Sector : Social  
 Programme : Youth Development, Training and Employment  
 Activity : Youth Empowerment



### A. INTRODUCTION

#### Objective and Description:

To provide youth development and empowerment programmes that will ensure that the youth participate and become active participants in the mainstream economy;

#### Main Operations:

Impart skills to school drop-outs and unemployed young people, thereby making them employable, self-reliant and productive citizens.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	58,860,179	57,208,000	58,258,000	60,006,000	60,206,000
002	Employers Contribution to the G.I.P.F. and M.P.	7,364,222	7,263,000	6,934,000	7,142,000	7,256,000
003	Other Conditions of Service	1,868,843	525,000	526,000	542,000	558,000
005	Employers Contribution to the Social Security	276,085	279,000	263,000	271,000	279,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>68,369,329</b>	<b>65,275,000</b>	<b>65,981,000</b>	<b>67,961,000</b>	<b>68,299,000</b>
021	Travel and Subsistence Allowance	490,767	200,000	350,000	360,000	371,000
022	Materials and Supplies	7,590				
027	Other Services and Expenses	6,363,581	1,996,208	3,055,000	3,146,000	2,850,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>6,861,938</b>	<b>2,196,208</b>	<b>3,405,000</b>	<b>3,506,000</b>	<b>3,221,000</b>
041	Membership Fees and Subscriptions: Internation	382,714	100,000	300,000	309,000	318,000
043	Government Organizations	78,404,860		81,529,000	75,399,000	76,574,000
044	Individuals and Non-Profit Organizations		93,051,000			
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFER</b>	<b>78,787,574</b>	<b>93,151,000</b>	<b>81,829,000</b>	<b>75,708,000</b>	<b>76,892,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>154,018,841</b>	<b>160,622,208</b>	<b>151,215,000</b>	<b>147,175,000</b>	<b>148,412,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>154,018,841</b>	<b>160,622,208</b>	<b>151,215,000</b>	<b>147,175,000</b>	<b>148,412,000</b>
117	Construction, Renovation and Improvement	3,403,861	7,900,000	8,000,000	11,500,000	12,000,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>3,403,861</b>	<b>7,900,000</b>	<b>8,000,000</b>	<b>11,500,000</b>	<b>12,000,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>3,403,861</b>	<b>7,900,000</b>	<b>8,000,000</b>	<b>11,500,000</b>	<b>12,000,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>3,403,861</b>	<b>7,900,000</b>	<b>8,000,000</b>	<b>11,500,000</b>	<b>12,000,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>157,422,702</b>	<b>168,522,208</b>	<b>159,215,000</b>	<b>158,675,000</b>	<b>160,412,000</b>

### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: Internation</b>					
	Common Wealth	382,714	100,000	300,000	309,000	318,000
	<b>Total</b>	<b>382,714</b>	<b>100,000</b>	<b>300,000</b>	<b>309,000</b>	<b>318,000</b>
<b>043</b>	<b>Government Organizations</b>					
	National Youth Council	34,604,860		18,113,000	18,657,000	19,216,000
	National Youth Service	43,800,000		63,416,000	56,742,000	57,358,000
	<b>Total</b>	<b>78,404,860</b>		<b>81,529,000</b>	<b>75,399,000</b>	<b>76,574,000</b>
<b>044</b>	<b>Individuals and Non-Profit Organizations</b>					
	Common Wealth		93,051,000			
	<b>Total</b>		<b>93,051,000</b>			

# 70810 Recreational and sporting services (IS)

## 70810 Recreational and sporting services (IS)

Operating Agency : Ministry of Sport, Youth and National Service

Accounting Officer : The Executive Director

Vote 27 Sport, Youth and National Service

MAINDIVISION04 : Youth Development, Training and Employment

Sector : Social

Programme : Sport Promotion

Activity : Sport Co-ordination, development and facilitation



### A. INTRODUCTION

#### Objective and Description:

Initiate and coordinate sport policy development and facilitate the implementation of sport development programmes. Creation of conducive sporting environment in the country by building and upgrading sport facilities;

#### Main Operations:

Encourage inter-linkages and networking between all sport organisations and providing funding for different codes of sport;

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	18,677,542	19,013,000	20,642,000	21,261,000	21,299,000
002	Employers Contribution to the G.I.P.F. and M.P.	2,275,517	2,271,000	2,305,000	2,374,000	2,345,000
003	Other Conditions of Service	959,885	765,000	765,000	788,000	812,000
005	Employers Contribution to the Social Security	66,425	67,000	67,000	69,000	71,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>21,979,369</b>	<b>22,116,000</b>	<b>23,779,000</b>	<b>24,492,000</b>	<b>24,527,000</b>
021	Travel and Subsistence Allowance	802,028	300,000	350,000	360,000	372,000
027	Other Services and Expenses	6,635,000	1,939,792	3,100,000	2,519,000	2,595,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>7,437,028</b>	<b>2,239,792</b>	<b>3,450,000</b>	<b>2,879,000</b>	<b>2,967,000</b>
041	Membership Fees and Subscriptions: Internation	397,050	200,000	400,000	412,000	424,000
043	Government Organizations	9,276,806	9,296,000	9,616,000	9,904,000	10,201,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFER</b>	<b>9,673,856</b>	<b>9,496,000</b>	<b>10,016,000</b>	<b>10,316,000</b>	<b>10,625,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>39,090,253</b>	<b>33,851,792</b>	<b>37,245,000</b>	<b>37,687,000</b>	<b>38,119,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>39,090,253</b>	<b>33,851,792</b>	<b>37,245,000</b>	<b>37,687,000</b>	<b>38,119,000</b>
117	Construction, Renovation and Improvement	1,676,886	5,650,000	7,429,000	12,920,000	8,500,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>1,676,886</b>	<b>5,650,000</b>	<b>7,429,000</b>	<b>12,920,000</b>	<b>8,500,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>1,676,886</b>	<b>5,650,000</b>	<b>7,429,000</b>	<b>12,920,000</b>	<b>8,500,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>1,676,886</b>	<b>5,650,000</b>	<b>7,429,000</b>	<b>12,920,000</b>	<b>8,500,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>40,767,139</b>	<b>39,501,792</b>	<b>44,674,000</b>	<b>50,607,000</b>	<b>46,619,000</b>

#### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: Internation</b>					
	Regional and International Association	397,050	200,000	400,000	412,000	424,000
	<b>Total</b>	<b>397,050</b>	<b>200,000</b>	<b>400,000</b>	<b>412,000</b>	<b>424,000</b>
<b>043</b>	<b>Government Organizations</b>					
	Sports Fund/Other Sport Development	9,276,806	9,296,000	9,616,000	9,904,000	10,201,000
	<b>Total</b>	<b>9,276,806</b>	<b>9,296,000</b>	<b>9,616,000</b>	<b>9,904,000</b>	<b>10,201,000</b>

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



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	48,838,810	43,391,000	41,141,000	41,015,000	41,188,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	1,795,621	1,883,000	2,142,000	2,207,000	2,273,000
003 Other Conditions of Service	414,487	7,728,000	2,058,000	2,120,000	2,184,000
005 Employers Contribution to the Social Security	166,682	179,000	179,000	185,000	191,000
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>51,215,600</b>	<b>53,181,000</b>	<b>45,520,000</b>	<b>45,527,000</b>	<b>45,836,000</b>
021 Travel and Subsistence Allowance	7,697,739	8,102,000	780,000	687,000	655,000
022 Materials and Supplies	10,547,475	12,682,000	2,357,000	2,551,000	2,525,000
023 Transport	15,982,789	10,000,000			
024 Utilities	7,956,749	8,697,000	5,366,000	5,621,000	5,831,000
025 Maintenance Expenses	3,427,780	3,972,000	620,000	659,000	680,000
026 Property Rental and Related Charges	4,627,554	8,472,000	2,800,000	2,954,000	2,900,000
027 Other Services and Expenses	242,853,661	217,636,000	14,543,000	12,727,000	12,794,000
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>293,093,747</b>	<b>269,561,000</b>	<b>26,466,000</b>	<b>25,199,000</b>	<b>25,385,000</b>
041 Membership Fees and Subscriptions: International	386,000	420,000	433,000	446,000	446,000
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>386,000</b>	<b>420,000</b>	<b>433,000</b>	<b>446,000</b>	<b>446,000</b>
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>344,695,347</b>	<b>323,162,000</b>	<b>72,419,000</b>	<b>71,172,000</b>	<b>71,667,000</b>
101 Furniture and Office Equipment	3,266,814	3,150,000			
103 Operational Equipment, Machinery and Plants	350,408	5,870,000			
<b>110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>3,617,222</b>	<b>9,020,000</b>			
<b>160 TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>3,617,222</b>	<b>9,020,000</b>			
<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>348,312,569</b>	<b>332,182,000</b>	<b>72,419,000</b>	<b>71,172,000</b>	<b>71,667,000</b>
<b>400 GRAND TOTAL [200+300]</b>	<b>348,312,569</b>	<b>332,182,000</b>	<b>72,419,000</b>	<b>71,172,000</b>	<b>71,667,000</b>

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

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

Operating Agency : Office of the President  
 Accounting Officer : Director of the Commissioner  
 Vote 28 Electoral Commission  
 MAINDIVISION01 :01 Administration  
 Sector : Administrative  
 Programme :Policy Co-ordination and Support Services  
 Activity :Coordination and Support Services



### A. INTRODUCTION

#### Objective and Description:

To render administrative and support services to the Electoral Commission.

#### Main Operations:

The main operations amongst others are: provision of administrative support services that includes budgeting, bookkeeping, human resources and organizational procedures as well as the provision of transport services, procurement and other auxiliary service

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	20,487,741	19,396,000	18,561,000	17,758,000	18,233,000
002	Employers Contribution to the G.I.P.F. and M.P.	1,182,962	1,259,000	1,416,000	1,459,000	1,503,000
003	Other Conditions of Service	241,862	2,549,000	900,000	927,000	955,000
005	Employers Contribution to the Social Security	52,136	56,000	56,000	58,000	60,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>21,964,701</b>	<b>23,260,000</b>	<b>20,933,000</b>	<b>20,202,000</b>	<b>20,751,000</b>
021	Travel and Subsistence Allowance	1,805,190	2,666,000	420,000	317,000	278,000
022	Materials and Supplies	1,007,435	1,763,000	762,000	851,000	790,000
023	Transport	15,219,068	10,000,000			
024	Utilities	7,307,026	6,563,000	5,366,000	5,621,000	5,831,000
025	Maintenance Expenses	1,385,198	2,072,000	620,000	659,000	680,000
026	Property Rental and Related Charges	559,462	2,972,000	2,800,000	2,954,000	2,900,000
027	Other Services and Expenses	10,802,915	18,940,000	5,438,000	5,550,000	5,585,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>38,086,294</b>	<b>44,976,000</b>	<b>15,406,000</b>	<b>15,952,000</b>	<b>16,064,000</b>
041	Membership Fees and Subscriptions: International	386,000	420,000	433,000	446,000	446,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS</b>	<b>386,000</b>	<b>420,000</b>	<b>433,000</b>	<b>446,000</b>	<b>446,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>60,436,995</b>	<b>68,656,000</b>	<b>36,772,000</b>	<b>36,600,000</b>	<b>37,261,000</b>
101	Furniture and Office Equipment	1,966,252	3,000,000			
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>1,966,252</b>	<b>3,000,000</b>			
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>1,966,252</b>	<b>3,000,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>62,403,247</b>	<b>71,656,000</b>	<b>36,772,000</b>	<b>36,600,000</b>	<b>37,261,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>62,403,247</b>	<b>71,656,000</b>	<b>36,772,000</b>	<b>36,600,000</b>	<b>37,261,000</b>

#### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>					
	SADC Electoral Commissioners Forum and Internati	386,447	420,000	433,000	446,000	446,000
	<b>Total</b>	<b>386,447</b>	<b>420,000</b>	<b>433,000</b>	<b>446,000</b>	<b>446,000</b>

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

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

Operating Agency : Office of the President  
 Accounting Officer : Director of the Commissioner  
 Vote 28 Electoral Commission  
 MAINDIVISION02 :Planning,Registration & Voting  
 Sector : Administrative  
 Programme :Administration of Elections  
 Activity :Electoral Operations



### A. INTRODUCTION

#### Objective and Description:

To supervise, direct and control any registration of voters for the purposes of any elections or referenda in a free, fair, transparent and impartial manner.

#### Main Operations:

The main electoral operations are thus: Registration of Voters; Holding of elections; and Updating of National Voters Register.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	11,044,781	8,239,000	7,676,000	7,906,000	7,143,000
002	Employers Contribution to the G.I.P.F. and M.P.	441,169	418,000	456,000	470,000	484,000
003	Other Conditions of Service		1,450,000	258,000	266,000	274,000
005	Employers Contribution to the Social Security	33,110	34,000	33,000	34,000	35,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>11,519,060</b>	<b>10,141,000</b>	<b>8,423,000</b>	<b>8,676,000</b>	<b>7,936,000</b>
021	Travel and Subsistence Allowance	843,377	765,000	160,000	170,000	177,000
022	Materials and Supplies	7,476,400	9,316,000	675,000	815,000	845,000
023	Transport	763,721				
024	Utilities	272,542	1,040,000			
025	Maintenance Expenses	1,756,698	1,750,000			
026	Property Rental and Related Charges	3,332,142	4,000,000			
027	Other Services and Expenses	211,036,343	171,886,000	5,345,000	3,517,000	3,612,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>225,481,223</b>	<b>188,757,000</b>	<b>6,180,000</b>	<b>4,502,000</b>	<b>4,634,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+101+103]</b>	<b>237,000,283</b>	<b>198,898,000</b>	<b>14,603,000</b>	<b>13,178,000</b>	<b>12,570,000</b>
101	Furniture and Office Equipment	1,250				
103	Operational Equipment, Machinery and Plants	350,408	5,870,000			
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>351,658</b>	<b>5,870,000</b>			
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>351,658</b>	<b>5,870,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>237,351,942</b>	<b>204,768,000</b>	<b>14,603,000</b>	<b>13,178,000</b>	<b>12,570,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>237,351,942</b>	<b>204,768,000</b>	<b>14,603,000</b>	<b>13,178,000</b>	<b>12,570,000</b>

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

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

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



### A. INTRODUCTION

#### Objective and Description:

To provide voter education to all Namibian citizens, particularly the electorate, so that they are able to make informed decisions as well as to encourage participation in electoral processes.

#### Main Operations:

Conduct of Voter Education, Production of Voter Education Materials, Publicity Campaigns, Monitoring and Evaluation of all voter education and electoral activities, Conduct democracy and electoral research and survey.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	17,306,288	15,756,000	14,904,000	15,351,000	15,812,000
002	Employers Contribution to the G.I.P.F. and M.P.	171,489	206,000	270,000	278,000	286,000
003	Other Conditions of Service	172,625	3,729,000	900,000	927,000	955,000
005	Employers Contribution to the Social Security	81,436	89,000	90,000	93,000	96,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>17,731,838</b>	<b>19,780,000</b>	<b>16,164,000</b>	<b>16,649,000</b>	<b>17,149,000</b>
021	Travel and Subsistence Allowance	5,049,172	4,671,000	200,000	200,000	200,000
022	Materials and Supplies	2,063,640	1,603,000	920,000	885,000	890,000
024	Utilities	377,181	1,094,000			
025	Maintenance Expenses	285,885	150,000			
026	Property Rental and Related Charges	735,949	1,500,000			
027	Other Services and Expenses	21,014,403	26,810,000	3,760,000	3,660,000	3,597,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>29,526,230</b>	<b>35,828,000</b>	<b>4,880,000</b>	<b>4,745,000</b>	<b>4,687,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+]</b>	<b>47,258,069</b>	<b>55,608,000</b>	<b>21,044,000</b>	<b>21,394,000</b>	<b>21,836,000</b>
101	Furniture and Office Equipment	1,299,312	150,000			
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTO</b>	<b>1,299,312</b>	<b>150,000</b>			
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>1,299,312</b>	<b>150,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+18]</b>	<b>48,557,381</b>	<b>55,758,000</b>	<b>21,044,000</b>	<b>21,394,000</b>	<b>21,836,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>48,557,381</b>	<b>55,758,000</b>	<b>21,044,000</b>	<b>21,394,000</b>	<b>21,836,000</b>

**OPERATING AGENCY: Ministry of Information and Communication Technology**  
**ACCOUNTING OFFICER: The Executive Director**  
**VOTE: 29**  
**SUMMARY**



		REPUBLIC OF NAMIBIA				
		Actual	Rev. Estimate	Estimate	Estimate	Estimate
1	2	3	4	5	6	7
	EXPENDITURE SUBDIVISIONS	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001	Remuneration	69,938,246	75,260,000	74,799,000	77,043,000	79,355,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	8,291,053	8,346,000	8,582,000	8,840,000	9,105,000
003	Other Conditions of Service	2,049,244	1,460,000	1,460,000	1,504,000	1,548,000
005	Employers Contribution to the Social Security	218,086	225,000	227,000	233,000	240,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>80,496,629</b>	<b>85,291,000</b>	<b>85,068,000</b>	<b>87,620,000</b>	<b>90,248,000</b>
021	Travel and Subsistence Allowance	5,317,338	1,686,000	1,686,000	1,736,000	1,788,000
022	Materials and Supplies	2,191,802	2,338,000	1,207,000	1,243,000	1,280,000
023	Transport	10,044,036	4,647,000	4,031,000	3,152,000	3,246,000
024	Utilities	11,750,734	8,068,000	9,000,000	8,270,000	8,518,000
025	Maintenance Expenses	1,120,868	787,000	778,000	801,000	825,000
026	Property Rental and Related Charges	3,672,767	2,758,000	3,800,000	3,000,000	3,090,000
027	Other Services and Expenses	694,176	4,457,000	6,574,000	6,770,000	4,900,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>34,791,722</b>	<b>24,741,000</b>	<b>27,076,000</b>	<b>24,972,000</b>	<b>23,647,000</b>
041	Membership Fees and Subscriptions: International	5,360	1,200,000	1,363,000	1,400,000	1,500,000
044	Individuals and Non-Profit Organizations	3,626,000	3,000,000	3,000,000	3,000,000	3,000,000
045	Public and Departmental Enterprises and Private Ind	242,588,156	369,600,000	156,543,000	151,358,000	151,818,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>246,219,516</b>	<b>373,800,000</b>	<b>160,906,000</b>	<b>155,758,000</b>	<b>156,318,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+080]</b>	<b>361,507,867</b>	<b>483,832,000</b>	<b>273,050,000</b>	<b>268,350,000</b>	<b>270,213,000</b>
101	Furniture and Office Equipment	2,258				
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>2,258</b>				
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>2,258</b>				
	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>361,510,125</b>	<b>483,832,000</b>	<b>273,050,000</b>	<b>268,350,000</b>	<b>270,213,000</b>
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>					
113	Operational Equipment, Machinery and Plants			58,000,000	160,000,000	135,000,000
117	Construction, Renovation and Improvement	21,420,056	27,000,000	23,000,000	20,000,000	30,000,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>21,420,056</b>	<b>27,000,000</b>	<b>81,000,000</b>	<b>180,000,000</b>	<b>165,000,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>21,420,056</b>	<b>27,000,000</b>	<b>81,000,000</b>	<b>180,000,000</b>	<b>165,000,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>382,930,181</b>	<b>510,832,000</b>	<b>354,050,000</b>	<b>448,350,000</b>	<b>435,213,000</b>

# 70830 Broadcasting and publishing services (CS)

## 70830 Broadcasting and publishing services (CS)

Operating Agency : Ministry of Information and Communication Technology

Accounting Officer : The Executive Director

Vote 29 Information and Communication Technology

MAINDIVISION01 :Office of the Minister

Sector : Infrastructure

Programme :Policy Co-ordination and Support Services

Activity :Policy Co-ordination



### A. INTRODUCTION

#### Objective and Description:

To oversee all Government policies and operations in regard to information and communication and ensure that the objectives are achieved and policies are properly implemented.

#### Main Operations:

To review policies options, suggest / approve and make Government policies and guidelines in communication.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,443,883	3,404,000	2,520,000	2,596,000	2,674,000
002	Employers Contribution to the G.I.P.F. and M.P.	357,352	131,000	347,000	358,000	369,000
003	Other Conditions of Service	577,152	366,000	366,000	377,000	388,000
005	Employers Contribution to the Social Security	5,832	6,000	5,000	5,000	5,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>4,384,219</b>	<b>3,907,000</b>	<b>3,238,000</b>	<b>3,336,000</b>	<b>3,436,000</b>
021	Travel and Subsistence Allowance	1,053,299	373,000	373,000	384,000	396,000
022	Materials and Supplies	21,068	60,000	60,000	62,000	64,000
027	Other Services and Expenses		36,000	86,000	89,000	91,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,074,367</b>	<b>469,000</b>	<b>519,000</b>	<b>535,000</b>	<b>551,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+021+022+027]</b>	<b>5,458,585</b>	<b>4,376,000</b>	<b>3,757,000</b>	<b>3,871,000</b>	<b>3,987,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>5,458,585</b>	<b>4,376,000</b>	<b>3,757,000</b>	<b>3,871,000</b>	<b>3,987,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>5,458,585</b>	<b>4,376,000</b>	<b>3,757,000</b>	<b>3,871,000</b>	<b>3,987,000</b>

# 70830 Broadcasting and publishing services (CS)

## 70830 Broadcasting and publishing services (CS)

Operating Agency : Ministry of Information and Communication Technology

Accounting Officer : The Executive Director

Vote 29 Information and Communication Technology

MAIN DIVISION 02 : Coordination and support

Sector : Infrastructure

Programme : Coordination and support

Activity : Human resources, Finance, Logistic and Support, IA and IT



### A. INTRODUCTION

#### Objective and Description:

To advise and assist the minister of Information and Communication Technology in the development of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Ministry.

#### Main Operations:

The provision of administrative support services, including budgeting, accounting, Human resource affairs and organisational procedures, the provision of logistic, material and equipment, transport services, information technology services, internal audit

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	13,434,522	15,539,000	15,354,000	15,815,000	16,289,000
002	Employers Contribution to the G.I.P.F. and M.P.	1,537,929	1,593,000	1,626,000	1,675,000	1,725,000
003	Other Conditions of Service	311,170	309,000	309,000	318,000	328,000
005	Employers Contribution to the Social Security	40,893	53,000	43,000	44,000	45,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>15,324,514</b>	<b>17,494,000</b>	<b>17,332,000</b>	<b>17,852,000</b>	<b>18,387,000</b>
021	Travel and Subsistence Allowance	661,529	500,000	500,000	515,000	530,000
022	Materials and Supplies	600,000	700,000	500,000	515,000	530,000
023	Transport	10,044,036	4,647,000	4,031,000	3,152,000	3,246,000
024	Utilities	11,750,734	8,068,000	9,000,000	8,270,000	8,518,000
025	Maintenance Expenses	544,684	787,000	778,000	801,000	825,000
026	Property Rental and Related Charges	3,250,178	2,758,000	3,800,000	3,000,000	3,090,000
027	Other Services and Expenses		1,601,000	1,822,000	1,877,000	1,933,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>26,851,161</b>	<b>19,061,000</b>	<b>20,431,000</b>	<b>18,130,000</b>	<b>18,672,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+]</b>	<b>42,175,675</b>	<b>36,555,000</b>	<b>37,763,000</b>	<b>35,982,000</b>	<b>37,059,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+18]</b>	<b>42,175,675</b>	<b>36,555,000</b>	<b>37,763,000</b>	<b>35,982,000</b>	<b>37,059,000</b>
113	Operational Equipment, Machinery and Plants			58,000,000	160,000,000	135,000,000
117	Construction, Renovation and Improvement	21,420,056	27,000,000	23,000,000	20,000,000	30,000,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTC</b>	<b>21,420,056</b>	<b>27,000,000</b>	<b>81,000,000</b>	<b>180,000,000</b>	<b>165,000,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>21,420,056</b>	<b>27,000,000</b>	<b>81,000,000</b>	<b>180,000,000</b>	<b>165,000,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>21,420,056</b>	<b>27,000,000</b>	<b>81,000,000</b>	<b>180,000,000</b>	<b>165,000,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>63,595,731</b>	<b>63,555,000</b>	<b>118,763,000</b>	<b>215,982,000</b>	<b>202,059,000</b>

# 70830 Broadcasting and publishing services (CS)

## 70830 Broadcasting and publishing services (CS)

Operating Agency : Ministry of Information and Communication Technology

Accounting Officer : The Executive Director

Vote 29 Information and Communication Technology

MAIN DIVISION 03 : Print Media Affairs

Sector : Infrastructure

Programme : Print Media Affairs

Activity : Media LIAISON, Productions, New Era and NAMZIM



### A. INTRODUCTION

#### Objective and Description:

To improve the understanding of GRN policies, programmes and activities, To ensure the free flow and access to information to community and media.

#### Main Operations:

Coordination and producing print media information.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	13,373,891	14,575,000	13,969,000	14,388,000	14,820,000
002	Employers Contribution to the G.I.P.F. and M.P.	1,636,544	1,873,000	1,610,000	1,658,000	1,708,000
003	Other Conditions of Service	283,715	135,000	135,000	139,000	143,000
005	Employers Contribution to the Social Security	40,884	35,000	40,000	41,000	43,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>15,335,034</b>	<b>16,618,000</b>	<b>15,754,000</b>	<b>16,226,000</b>	<b>16,714,000</b>
021	Travel and Subsistence Allowance	506,885	234,000	234,000	241,000	248,000
022	Materials and Supplies	192,057	192,000	100,000	103,000	106,000
025	Maintenance Expenses	31,184				
027	Other Services and Expenses		1,819,000	3,748,000	3,860,000	1,900,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>730,127</b>	<b>2,245,000</b>	<b>4,082,000</b>	<b>4,204,000</b>	<b>2,254,000</b>
045	Public and Departmental Enterprises and Private	15,500,000	15,500,000	15,000,000	12,554,000	13,141,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFER:</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,000,000</b>	<b>12,554,000</b>	<b>13,141,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>31,565,161</b>	<b>34,363,000</b>	<b>34,836,000</b>	<b>32,984,000</b>	<b>32,109,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>31,565,161</b>	<b>34,363,000</b>	<b>34,836,000</b>	<b>32,984,000</b>	<b>32,109,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>31,565,161</b>	<b>34,363,000</b>	<b>34,836,000</b>	<b>32,984,000</b>	<b>32,109,000</b>

#### D.Note

045	Public and Departmental Enterprises and Private Inc					
	Namzim	5,500,000	5,500,000	5,000,000	4,143,000	5,804,000
	New Era	10,000,000	10,000,000	10,000,000	8,411,000	7,337,000
045	Public and Departmental Enterprises and Private Inc	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,000,000</b>	<b>12,554,000</b>	<b>13,141,000</b>

# 70830 Broadcasting and publishing services (CS)

## 70830 Broadcasting and publishing services (CS)

Operating Agency : Ministry of Information and Communication Technology

Accounting Officer : The Executive Director

Vote 29 Information and Communication Technology

MAIN DIVISION 04 : Audio-Visual Media, NFC and Regional Offices

Sector : Infrastructure

Programme : Audio-Visual Media, NFC and regional offices

Activity : Audio-Visual Media, Namibia film commission, NBC, NAMPA and Regional Offices



### A. INTRODUCTION

#### Objective and Description:

To package and disseminate, develop and reinforce copyright legislations as well as to promote film production.

#### Main Operations:

To package and disseminate, develop and reinforce copyright legislations as well as to promote film production.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	34,390,904	36,110,000	37,211,000	38,327,000	39,477,000
002	Employers Contribution to the G.I.P.F. and M.P.	4,135,898	4,068,000	4,337,000	4,467,000	4,601,000
003	Other Conditions of Service	877,206	500,000	500,000	515,000	530,000
005	Employers Contribution to the Social Security	117,881	117,000	125,000	129,000	133,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>39,521,889</b>	<b>40,795,000</b>	<b>42,173,000</b>	<b>43,438,000</b>	<b>44,741,000</b>
021	Travel and Subsistence Allowance	2,825,220	448,000	448,000	461,000	475,000
022	Materials and Supplies	1,331,677	1,339,000	500,000	515,000	530,000
025	Maintenance Expenses	498,273				
027	Other Services and Expenses		600,000	318,000	326,000	339,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>4,655,170</b>	<b>2,387,000</b>	<b>1,266,000</b>	<b>1,302,000</b>	<b>1,344,000</b>
044	Individuals and Non-Profit Organizations	3,626,000	3,000,000	3,000,000	3,000,000	3,000,000
045	Public and Departmental Enterprises and Private Industries	227,088,156	354,100,000	141,543,000	138,804,000	138,677,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS</b>	<b>230,714,156</b>	<b>357,100,000</b>	<b>144,543,000</b>	<b>141,804,000</b>	<b>141,677,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>274,891,215</b>	<b>400,282,000</b>	<b>187,982,000</b>	<b>186,544,000</b>	<b>187,762,000</b>
101	Furniture and Office Equipment	2,258				
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>2,258</b>				
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>2,258</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>274,893,473</b>	<b>400,282,000</b>	<b>187,982,000</b>	<b>186,544,000</b>	<b>187,762,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>274,893,473</b>	<b>400,282,000</b>	<b>187,982,000</b>	<b>186,544,000</b>	<b>187,762,000</b>

#### D.Note

##### 044 Individuals and Non-Profit Organizations

Namibia Film Development Fund	3,626,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total</b>	<b>3,626,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

##### 045 Public and Departmental Enterprises and Private Industries

Namibia Broadcasting Corporation	212,088,156	334,100,000	127,532,000	124,793,000	125,928,000
Nampa	15,000,000	20,000,000	14,011,000	14,011,000	12,749,000
<b>Total</b>	<b>227,088,156</b>	<b>354,100,000</b>	<b>141,543,000</b>	<b>138,804,000</b>	<b>138,677,000</b>

# 70830 Broadcasting and publishing services (CS)

## 70830 Broadcasting and publishing services (CS)

Operating Agency : Ministry of Information and Communication Technology

Accounting Officer : The Executive Director

Vote 29 Information and Communication Technology

MAIN DIVISION 05 : ICT DEVELOPMENT

Sector : Infrastructure

Programme : ICT DEVELOPMENT

Activity : Institutional policy and IT Infrastructure



### A. INTRODUCTION

#### Objective and Description:

To ensure forward-looking ICT policies, regulating its implementation and monitoring its impacts on society. Further to oversee state-of-the-art infrastructure development.

#### Main Operations:

Develop, implement and monitor ICT policies and oversee infrastructure development, including services.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	5,295,046	5,632,000	5,745,000	5,917,000	6,095,000
002	Employers Contribution to the G.I.P.F. and M.P.	623,332	681,000	662,000	682,000	702,000
003	Other Conditions of Service		150,000	150,000	155,000	159,000
005	Employers Contribution to the Social Security	12,596	14,000	14,000	14,000	14,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>5,930,974</b>	<b>6,477,000</b>	<b>6,571,000</b>	<b>6,768,000</b>	<b>6,970,000</b>
021	Travel and Subsistence Allowance	270,405	131,000	131,000	135,000	139,000
022	Materials and Supplies	47,000	47,000	47,000	48,000	50,000
025	Maintenance Expenses	46,727				
026	Property Rental and Related Charges	422,589				
027	Other Services and Expenses	694,176	401,000	600,000	618,000	637,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,480,897</b>	<b>579,000</b>	<b>778,000</b>	<b>801,000</b>	<b>826,000</b>
041	Membership Fees and Subscriptions: Internatio	5,360	1,200,000	1,363,000	1,400,000	1,500,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFER:</b>	<b>5,360</b>	<b>1,200,000</b>	<b>1,363,000</b>	<b>1,400,000</b>	<b>1,500,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>7,417,231</b>	<b>8,256,000</b>	<b>8,712,000</b>	<b>8,969,000</b>	<b>9,296,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180]</b>	<b>7,417,231</b>	<b>8,256,000</b>	<b>8,712,000</b>	<b>8,969,000</b>	<b>9,296,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>7,417,231</b>	<b>8,256,000</b>	<b>8,712,000</b>	<b>8,969,000</b>	<b>9,296,000</b>

#### D.Note

041	Membership Fees and Subscriptions: International					
	International Telecommunication Union	5,360	1,200,000	1,363,000	1,400,000	1,500,000
041	Membership Fees and Subscriptions: Internation	5,360	1,200,000	1,363,000	1,400,000	1,500,000

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



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	38,359,656	41,594,000	44,260,000	44,592,000	45,038,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	4,781,038	5,183,000	4,948,000	4,985,000	5,034,000
003 Other Conditions of Service	410,804	1,453,000	749,000	754,000	762,000
005 Employers Contribution to the Social Security	80,453	104,000	86,000	87,000	88,000
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>43,631,951</b>	<b>48,334,000</b>	<b>50,043,000</b>	<b>50,418,000</b>	<b>50,922,000</b>
021 Travel and Subsistence Allowance	983,388	765,000	250,000	243,000	280,000
022 Materials and Supplies	916,995	800,000	750,000	720,000	850,000
023 Transport	4,630,205	623,000	494,000	450,000	449,000
024 Utilities	3,063,557	3,300,000	3,600,000	3,400,000	3,200,000
025 Maintenance Expenses	357,876	2,280,000	2,135,000	2,040,000	1,850,000
026 Property Rental and Related Charges	3,302,328	1,820,000	1,700,000	1,540,000	1,545,000
027 Other Services and Expenses	2,498,829	3,210,000	3,749,000	2,835,000	2,978,000
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>15,753,178</b>	<b>12,798,000</b>	<b>12,678,000</b>	<b>11,228,000</b>	<b>11,152,000</b>
041 Membership Fees and Subscriptions: International	98,032	50,000	50,000	45,000	45,000
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>98,032</b>	<b>50,000</b>	<b>50,000</b>	<b>45,000</b>	<b>45,000</b>
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>59,483,160</b>	<b>61,182,000</b>	<b>62,771,000</b>	<b>61,691,000</b>	<b>62,119,000</b>
101 Furniture and Office Equipment		430,000			
<b>110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>		<b>430,000</b>			
<b>160 TOTAL CAPITAL EXPENDITURE [110+130]</b>		<b>430,000</b>			
<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>59,483,160</b>	<b>61,612,000</b>	<b>62,771,000</b>	<b>61,691,000</b>	<b>62,119,000</b>
<b>400 GRAND TOTAL [200+300]</b>	<b>59,483,160</b>	<b>61,612,000</b>	<b>62,771,000</b>	<b>61,691,000</b>	<b>62,119,000</b>

# 70133 Other general services (CS)

## 70133 Other general services (CS)

Operating Agency : Anti-Corruption Commission  
 Accounting Officer : Director Anti-Corruption Commission  
 Vote 30 Anti-Corruption Commission  
 MAINDIVISION01 :Administration  
 Sector : Public Safety  
 Programme : Policy Co-ordination and Support Services  
 Activity :Co-ordination and Support Services



### A. INTRODUCTION

#### Objective and Description:

Ensure an enabling environment and high performance culture.

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	13,614,592	14,063,000	14,425,000	14,533,000	14,679,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,803,629	1,864,000	1,471,000	1,482,000	1,497,000
003	Other Conditions of Service	50,133	1,024,000	150,000	151,000	153,000
005	Employers Contribution to the Social Security	34,202	45,000	35,000	36,000	36,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>15,502,556</b>	<b>16,996,000</b>	<b>16,081,000</b>	<b>16,202,000</b>	<b>16,365,000</b>
021	Travel and Subsistence Allowance	204,652	150,000	50,000	60,000	90,000
022	Materials and Supplies	916,995	800,000	750,000	720,000	850,000
023	Transport	4,630,205	623,000	494,000	450,000	449,000
024	Utilities	3,063,557	3,300,000	3,600,000	3,400,000	3,200,000
025	Maintenance Expenses	357,876	580,000	600,000	590,000	545,000
026	Property Rental and Related Charges	1,601,739	1,820,000	1,700,000	1,540,000	1,545,000
027	Other Services and Expenses	1,176,876	746,000	1,284,000	1,150,000	1,146,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>11,951,900</b>	<b>8,019,000</b>	<b>8,478,000</b>	<b>7,910,000</b>	<b>7,825,000</b>
041	Membership Fees and Subscriptions: International	98,032	50,000	50,000	45,000	45,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>98,032</b>	<b>50,000</b>	<b>50,000</b>	<b>45,000</b>	<b>45,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+</b>	<b>27,552,487</b>	<b>25,065,000</b>	<b>24,609,000</b>	<b>24,157,000</b>	<b>24,235,000</b>
101	Furniture and Office Equipment		430,000			
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>		<b>430,000</b>			
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>		<b>430,000</b>			
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>27,552,487</b>	<b>25,495,000</b>	<b>24,609,000</b>	<b>24,157,000</b>	<b>24,235,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>27,552,487</b>	<b>25,495,000</b>	<b>24,609,000</b>	<b>24,157,000</b>	<b>24,235,000</b>

#### D.Note

041	Membership Fees and Subscriptions: International					
	Meltwater/ ACAAC	98,032	50,000	50,000	45,000	45,000
041	Membership Fees And Subscriptions: Internatio	98,032	50,000	50,000	45,000	45,000

# 70133 Other general services (CS)

## 70133 Other general services (CS)

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



### A. INTRODUCTION

#### Objective and Description:

Receive, initiate and investigate allegations of corrupt practices.

#### Main Operations:

To place the ACC in a position to effectively and efficiently investigate allegations of corrupt practices.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	15,516,082	17,586,000	18,746,000	18,887,000	19,075,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,888,427	2,040,000	2,187,000	2,203,000	2,225,000
003	Other Conditions of Service	360,671	251,000	401,000	404,000	408,000
005	Employers Contribution to the Social Security	28,107	31,000	32,000	32,000	33,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>17,793,287</b>	<b>19,908,000</b>	<b>21,366,000</b>	<b>21,526,000</b>	<b>21,741,000</b>
021	Travel and Subsistence Allowance	463,647	450,000	120,000	115,000	120,000
025	Maintenance Expenses		1,700,000	1,535,000	1,450,000	1,305,000
026	Property Rental and Related Charges	1,700,589				
027	Other Services and Expenses		2,287,000	2,218,000	1,487,000	1,582,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>2,164,236</b>	<b>4,437,000</b>	<b>3,873,000</b>	<b>3,052,000</b>	<b>3,007,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>19,957,522</b>	<b>24,345,000</b>	<b>25,239,000</b>	<b>24,578,000</b>	<b>24,748,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>19,957,522</b>	<b>24,345,000</b>	<b>25,239,000</b>	<b>24,578,000</b>	<b>24,748,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>19,957,522</b>	<b>24,345,000</b>	<b>25,239,000</b>	<b>24,578,000</b>	<b>24,748,000</b>

# 70133 Other general services (CS)

## 70133 Other general services (CS)

Operating Agency : Anti-Corruption Commission  
 Accounting Officer : Director Anti-Corruption Commission  
 Vote 30 Anti-Corruption Commission  
 MAINDIVISION03 :Public Education and Corruption Prevention  
 Sector : Public Safety  
 Programme : Corruption Prevention  
 Activity :Public education on corruption prevention



### A. INTRODUCTION

#### Objective and Description:

To take measures through educating the public, dissemination of information and provision of advice, to prevent corruption.

#### Main Operations:

To place the ACC in a position to effectively and efficiently prevent incidences of corruption.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,228,983	9,257,000	10,400,000	10,478,000	10,583,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,088,982	1,202,000	1,213,000	1,222,000	1,234,000
003	Other Conditions of Service		178,000	198,000	199,000	201,000
005	Employers Contribution to the Social Security	18,144	27,000	18,000	18,000	18,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>10,336,108</b>	<b>10,664,000</b>	<b>11,829,000</b>	<b>11,917,000</b>	<b>12,036,000</b>
021	Travel and Subsistence Allowance	315,089	120,000	70,000	60,000	62,000
027	Other Services and Expenses	1,321,953	177,000	247,000	198,000	250,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,637,043</b>	<b>297,000</b>	<b>317,000</b>	<b>258,000</b>	<b>312,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>11,973,151</b>	<b>10,961,000</b>	<b>12,146,000</b>	<b>12,175,000</b>	<b>12,348,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>11,973,151</b>	<b>10,961,000</b>	<b>12,146,000</b>	<b>12,175,000</b>	<b>12,348,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>11,973,151</b>	<b>10,961,000</b>	<b>12,146,000</b>	<b>12,175,000</b>	<b>12,348,000</b>

# 70133 Other general services (CS)

## 70133 Other general services (CS)

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



### A. INTRODUCTION

#### Objective and Description:

To conduct regular checks and inspections on security arrangements.

#### Main Operations:

To conduct inspection, escorting, issuing visitor cards and to control documents and register.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		688,000	689,000	694,000	701,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		77,000	77,000	78,000	78,000
005	Employers Contribution to the Social Security		1,000	1,000	1,000	1,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>766,000</b>	<b>767,000</b>	<b>773,000</b>	<b>780,000</b>
<u>021</u>	Travel and Subsistence Allowance		45,000	10,000	8,000	8,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>45,000</b>	<b>10,000</b>	<b>8,000</b>	<b>8,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021]</b>		<b>811,000</b>	<b>777,000</b>	<b>781,000</b>	<b>788,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>		<b>811,000</b>	<b>777,000</b>	<b>781,000</b>	<b>788,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>811,000</b>	<b>777,000</b>	<b>781,000</b>	<b>788,000</b>

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



		Actual	Rev. Estimate	Estimate	Estimate	Estimate
EXPENDITURE SUBDIVISIONS		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	53,974,208	39,978,000	37,943,000	39,081,000	40,254,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	6,582,399	5,291,000	5,136,000	5,290,000	5,449,000
003	Other Conditions of Service	848,500	2,725,000	1,150,000	1,185,000	1,221,000
005	Employers Contribution to the Social Security	172,822	140,000	137,000	141,000	145,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>61,577,930</b>	<b>48,134,000</b>	<b>44,366,000</b>	<b>45,697,000</b>	<b>47,069,000</b>
021	Travel and Subsistence Allowance	3,646,583	1,204,000	380,000	410,000	430,000
022	Materials and Supplies	833,635	850,000	900,000	900,000	1,100,000
023	Transport	7,491,935	6,398,000	7,148,000	5,689,000	5,780,000
024	Utilities	6,438,794	6,700,000	5,300,000	5,501,000	5,501,000
025	Maintenance Expenses	389,634	700,000	800,000	405,000	606,000
026	Property Rental and Related Charges	575,113	681,000	682,000	600,000	630,000
027	Other Services and Expenses	7,425,367	5,030,000	4,363,000	7,209,000	6,561,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>26,801,061</b>	<b>21,563,000</b>	<b>19,573,000</b>	<b>20,714,000</b>	<b>20,608,000</b>
043	Government Organizations	592,940,700	795,055,000	787,155,000	770,219,000	774,761,000
044	Individuals and Non-Profit Organizations	46,038,000				
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>638,978,700</b>	<b>795,055,000</b>	<b>787,155,000</b>	<b>770,219,000</b>	<b>774,761,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>727,357,691</b>	<b>864,752,000</b>	<b>851,094,000</b>	<b>836,630,000</b>	<b>842,438,000</b>
101	Furniture and Office Equipment	141,464	200,000	250,000	60,000	60,000
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>141,464</b>	<b>200,000</b>	<b>250,000</b>	<b>60,000</b>	<b>60,000</b>
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>141,464</b>	<b>200,000</b>	<b>250,000</b>	<b>60,000</b>	<b>60,000</b>
	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>727,499,154</b>	<b>864,952,000</b>	<b>851,344,000</b>	<b>836,690,000</b>	<b>842,498,000</b>
114	Purchase of Buildings			2,000,000		
115	Feasibility Studies, Design and Supervision	491,300			2,500,000	1,000,000
117	Construction, Renovation and Improvement	7,761,484	5,000,000	8,000,000	5,000,000	7,500,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>8,252,784</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>7,500,000</b>	<b>8,500,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>8,252,784</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>7,500,000</b>	<b>8,500,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>8,252,784</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>7,500,000</b>	<b>8,500,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>735,751,938</b>	<b>869,952,000</b>	<b>861,344,000</b>	<b>844,190,000</b>	<b>850,998,000</b>

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

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

Operating Agency : Ministry of Veterans Affairs  
 Accounting Officer : The Executive Director  
 Vote 31 Veterans Affairs  
 MAINDIVISION01 :office of the minister  
 Sector : Social  
 Programme :Policy Co-ordination and Support Services  
 Activity :Co-ordination and Support Services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	788,366				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	96,637				
003	Other Conditions of Service	75,800				
005	Employers Contribution to the Social Security	972				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>961,775</b>				
021	Travel and Subsistence Allowance	198,042				
027	Other Services and Expenses	13,217				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>211,258</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>1,173,034</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>1,173,034</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>1,173,034</b>				

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

Operating Agency : Ministry of Defence and Veterans Affairs  
 Accounting Officer : The Executive Director  
 Vote 31 Defence and Veterans Affairs  
 MAINDIVISION02 :General Services  
 Sector : Social  
 Programme :Policy Co-ordination and Support Services  
 Activity :Co-ordination and Support Services



### A. INTRODUCTION

#### Objective and Description:

Ensure an enabling environment and high performance culture.

#### Main Operations:

Human Resource Management, Financial Management, Internal Audit, Security and Risk Management, Information Technology, Ministerial Support and Office Support.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	11,413,416	12,500,000	11,639,000	11,988,000	12,348,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,391,645	1,817,000	1,699,000	1,750,000	1,803,000
003	Other Conditions of Service	345,699	2,000,000	150,000	155,000	160,000
005	Employers Contribution to the Social Security	39,290	50,000	47,000	48,000	49,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>13,190,050</b>	<b>16,367,000</b>	<b>13,535,000</b>	<b>13,941,000</b>	<b>14,360,000</b>
021	Travel and Subsistence Allowance	274,081	350,000	120,000	120,000	120,000
022	Materials and Supplies	677,858	850,000	900,000	900,000	1,100,000
023	Transport	7,012,337	6,398,000	7,148,000	5,689,000	5,780,000
024	Utilities	6,107,611	6,700,000	5,300,000	5,501,000	5,501,000
025	Maintenance Expenses	327,156	700,000	800,000	405,000	606,000
026	Property Rental and Related Charges	575,113	681,000	682,000	600,000	630,000
027	Other Services and Expenses	4,233,434	4,470,000	4,173,000	7,034,000	6,321,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>19,207,590</b>	<b>20,149,000</b>	<b>19,123,000</b>	<b>20,249,000</b>	<b>20,058,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>32,397,640</b>	<b>36,516,000</b>	<b>32,658,000</b>	<b>34,190,000</b>	<b>34,418,000</b>
101	Furniture and Office Equipment	141,464	200,000	250,000	60,000	60,000
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>141,464</b>	<b>200,000</b>	<b>250,000</b>	<b>60,000</b>	<b>60,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>32,539,103</b>	<b>36,716,000</b>	<b>32,908,000</b>	<b>34,250,000</b>	<b>34,478,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>32,539,103</b>	<b>36,716,000</b>	<b>32,908,000</b>	<b>34,250,000</b>	<b>34,478,000</b>

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

Operating Agency : Ministry of Defence and Veterans Affairs  
 Accounting Officer : The Executive Director  
 Vote 31 Defence and Veterans Affairs  
 MAINDIVISION03 :Policy, Heritage and Social Affairs  
 Sector : Social  
 Programme :Veterans Welfare & Liberation Struggle Heritage  
 Activity :Identification and registration of veterans



### A. INTRODUCTION

#### Objective and Description:

To ensure that the history of the liberation struggle is preserved and kept alive through research and documentation, collection and preservation of materials or artefacts, the identification of sites where acts of the liberation struggle took place, establishment of outdoor museums and the erection of monuments

#### Main Operations:

Identification and Registration of veterans, monthly financial assistance, funeral assistance to families of deceased veterans, Acquisition and preservation of historical materials and artefacts and documenting the history of the liberation struggle

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	10,048,827	11,658,000	11,029,000	11,360,000	11,701,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,240,927	1,443,000	1,461,000	1,505,000	1,550,000
003	Other Conditions of Service	62,455	185,000	800,000	824,000	849,000
005	Employers Contribution to the Social Security	29,267	34,000	35,000	36,000	37,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>11,381,476</b>	<b>13,320,000</b>	<b>13,325,000</b>	<b>13,725,000</b>	<b>14,137,000</b>
021	Travel and Subsistence Allowance	319,121	336,000	110,000	110,000	110,000
027	Other Services and Expenses	154,547	255,000	85,000	80,000	120,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>473,668</b>	<b>591,000</b>	<b>195,000</b>	<b>190,000</b>	<b>230,000</b>
043	Government Organizations	588,940,700	795,055,000	787,155,000	770,219,000	774,761,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>	<b>588,940,700</b>	<b>795,055,000</b>	<b>787,155,000</b>	<b>770,219,000</b>	<b>774,761,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021+027]</b>	<b>600,795,844</b>	<b>808,966,000</b>	<b>800,675,000</b>	<b>784,134,000</b>	<b>789,128,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>600,795,844</b>	<b>808,966,000</b>	<b>800,675,000</b>	<b>784,134,000</b>	<b>789,128,000</b>
115	Feasibility Studies, Design and Supervision	491,300				
117	Construction, Renovation and Improvement	500,000	450,000	1,000,000	1,500,000	1,500,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>991,300</b>	<b>450,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>991,300</b>	<b>450,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>991,300</b>	<b>450,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>601,787,144</b>	<b>809,416,000</b>	<b>801,675,000</b>	<b>785,634,000</b>	<b>790,628,000</b>

#### D.Note

#### 043 Government Organizations

Annual Grant to Veterans Association	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Appeal Board	450,000	500,000	200,000	100,000	80,000
Conferment of National Status and Awards	100,000	50,000			
Construction of veterans Houses	-	300,000			
Development Projects for heritage	-	500,000			
Education and Training Grant	2,200,000	1,000,000	75,000	25,000	-
Erection of tombstones	1,000,000	1,500,000			
Funeral assistance of deceased veterans	2,000,000	3,000,000			
Identification and marking of heritage sites	1,100,000	750,000			
Identification and Registration Veterans	1,500,000	700,000			
Improvement of Welfare for Ex-Plan Combatant	219,151,700	322,298,000	300,025,000	305,437,168	308,171,963
Individual Veterans Projects (IVPs)	2,000,000	4,693,000	30,000,000	3,000,000	2,000,000
Medical Assistance & Counselling	1,249,691	1,854,000			
Payment of Once-Off gratuity	-	300,000			
Research and Documentation	1,150,000	1,500,000			
Star Protection Services	50,000	-			
Subvention Grant	355,389,309	454,460,000	453,675,000	458,406,832	461,159,037
Veterans Board Activities	150,000	150,000	80,000	50,000	50,000
Veterans Resettlement Programme	450,000	500,000			
Administrative Expenses (bank charges)	-	-	2,100,000	2,200,000	2,300,000

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

Operating Agency : Ministry of Defence and Veterans Affairs  
Accounting Officer : The Executive Director  
Vote 31 Defence and Veterans Affairs  
MAINDIVISION03 :Policy, Heritage and Social Affairs  
Sector : Social  
Programme :Veterans Welfare & Liberation Struggle Heritage  
Activity :Identification and registration of veterans



<b>Total</b>	<b>588,940,700</b>	<b>795,055,000</b>	<b>787,155,000</b>	<b>770,219,000</b>	<b>774,761,000</b>
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# 71090 Social protection n.e.c. (CS)

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

Operating Agency : Ministry of Defence and Veterans Affairs						
Accounting Officer : The Executive Director						
Vote 31 Defence and Veterans Affairs						
MAIN DIVISION 04 : Planning and Development						
Sector : Social						
Programme : Veterans Welfare						
Activity : Individual Veterans Projects						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To initiate, promote and implement projects and programmes aimed at improving the socio-economic conditions of the veterans						
<b>Main Operations:</b>						
Individual Veterans Projects (IVPs), construction of veteran's houses, veterans' resettlement programmes and construction of recreational facilities.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	13,439,664	15,820,000	15,275,000	15,733,000	16,205,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,691,698	2,031,000	1,976,000	2,035,000	2,096,000
003	Other Conditions of Service	137,957	540,000	200,000	206,000	212,000
005	Employers Contribution to the Social Security	47,748	56,000	55,000	57,000	59,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>15,317,068</b>	<b>18,447,000</b>	<b>17,506,000</b>	<b>18,031,000</b>	<b>18,572,000</b>
021	Travel and Subsistence Allowance	527,817	518,000	150,000	180,000	200,000
027	Other Services and Expenses	124,850	305,000	105,000	95,000	120,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>652,666</b>	<b>823,000</b>	<b>255,000</b>	<b>275,000</b>	<b>320,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+030]</b>	<b>15,969,734</b>	<b>19,270,000</b>	<b>17,761,000</b>	<b>18,306,000</b>	<b>18,892,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>15,969,734</b>	<b>19,270,000</b>	<b>17,761,000</b>	<b>18,306,000</b>	<b>18,892,000</b>
114	Purchase of Buildings			2,000,000		
115	Feasibility Studies, Design and Supervision				2,500,000	1,000,000
117	Construction, Renovation and Improvement	7,261,484	4,550,000	7,000,000	3,500,000	6,000,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>7,261,484</b>	<b>4,550,000</b>	<b>9,000,000</b>	<b>6,000,000</b>	<b>7,000,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>7,261,484</b>	<b>4,550,000</b>	<b>9,000,000</b>	<b>6,000,000</b>	<b>7,000,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>7,261,484</b>	<b>4,550,000</b>	<b>9,000,000</b>	<b>6,000,000</b>	<b>7,000,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>23,231,218</b>	<b>23,820,000</b>	<b>26,761,000</b>	<b>24,306,000</b>	<b>25,892,000</b>

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

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

Operating Agency : Ministry of Veterans Affairs

Accounting Officer : The Executive Director

Vote 31 Veterans Affairs

MAINDIVISION05 :San Development Program

Sector : Social

Programme :San Education and Support

Activity :San Development Programme



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	7,952,145				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	913,189				
005	Emplouers Contribution to the Social Security	21,778				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>8,887,111</b>				
<a href="#">021</a>	Travel and Subsistence Allowance	1,419,279				
<a href="#">022</a>	Materials and Supplies	67,791				
<a href="#">023</a>	Transport	339,638				
<a href="#">024</a>	Utilities	84,316				
<a href="#">025</a>	Maintenance Expenses	12,478				
<a href="#">027</a>	Other Services and Expenses	149,720				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>2,073,221</b>				
<a href="#">044</a>	Individuals and Non-Profit Organizations	46,038,000				
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>46,038,000</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+</b>	<b>56,998,332</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>56,998,332</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>56,998,332</b>				

#### D.Note

044	Individuals and Non-Profit Organizations	
	San Development Programme	46,038,000
	<b>Total</b>	<b>46,038,000</b>

# 71012 Disability (IS)

## 71012 Disability (IS)

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



### A. INTRODUCTION

#### Objective and Description:

To ensure equalisation of opportunities for people with disability.

#### Main Operations:

To strengthen and coordinate the implementation of policies and legal framework in relation to disability issues. The administration of the National disability council Act no,26of 2004 and to initiate a programme that will enable the young and children.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	10,331,790				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,248,303				
003	Other Conditions of Service	226,589				
005	Employers Contribution to the Social Security	33,767				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>11,840,450</b>				
021	Travel and Subsistence Allowance	908,244				
022	Materials and Supplies	87,987				
023	Transport	139,960				
024	Utilities	246,866				
025	Maintenance Expenses	50,000				
027	Other Services and Expenses	2,749,599				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>4,182,657</b>				
043	Government Organizations	4,000,000				
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>	<b>4,000,000</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>20,023,106</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>20,023,106</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>20,023,106</b>				

#### D.Note

<b>043</b>	<b>Government Organizations</b>	
	National Disability Coouncil	4,000,000
	<b>Total</b>	<b>4,000,000</b>

OPERATING AGENCY: Ministry of Higher Education, Technology and Innovation

ACCOUNTING OFFICER: The Executive Director

VOTE: 32

SUMMARY



		Actual	Rev. Estimate	Estimate	Estimate	Estimate
EXPENDITURE SUBDIVISIONS		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	35,230,642	35,231,000	36,105,000	37,188,000	38,304,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	3,317,935	3,318,000	3,583,000	3,692,000	3,804,000
003	Other Conditions of Service	11,886,631	11,887,000	10,275,000	10,585,000	10,904,000
005	Employers Contribution to the Social Security	104,769	105,000	105,000	108,000	111,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>50,539,977</b>	<b>50,541,000</b>	<b>50,068,000</b>	<b>51,573,000</b>	<b>53,123,000</b>
021	Travel and Subsistence Allowance	1,141,000	1,138,000	250,000	257,000	264,000
022	Materials and Supplies	811,656	812,000	849,000	874,000	899,000
023	Transport	793,518	794,000	1,580,000	1,627,000	1,676,000
024	Utilities	2,384,000	2,384,000	2,498,000	2,572,000	2,650,000
025	Maintenance Expenses	339,134	339,000	409,000	420,000	434,000
027	Other Services and Expenses	2,403,500	2,404,000	2,779,000	2,860,000	2,948,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>7,872,808</b>	<b>7,871,000</b>	<b>8,365,000</b>	<b>8,610,000</b>	<b>8,871,000</b>
041	Membership Fees and Subscriptions: International	1,235,000	1,235,000	1,295,000	1,335,000	1,374,000
043	Government Organizations	3,160,801,070	1,413,886,000	3,021,847,000	2,966,988,000	2,986,152,000
044	Individuals and Non-Profit Organizations	525,145	1,673,895,000	525,000	541,000	557,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>3,162,561,215</b>	<b>3,089,016,000</b>	<b>3,023,667,000</b>	<b>2,968,864,000</b>	<b>2,988,083,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+3</b>	<b>3,220,974,000</b>	<b>3,147,428,000</b>	<b>3,082,100,000</b>	<b>3,029,047,000</b>	<b>3,050,077,000</b>
	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>3,220,974,000</b>	<b>3,147,428,000</b>	<b>3,082,100,000</b>	<b>3,029,047,000</b>	<b>3,050,077,000</b>
116	Purchase of Land and Intangible Assets	16,500,000	16,600,000	14,000,000	17,200,000	23,000,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>16,500,000</b>	<b>16,600,000</b>	<b>14,000,000</b>	<b>17,200,000</b>	<b>23,000,000</b>
<b>150</b>	<b>CAPITAL TRANSFERS - SUBTOTAL</b>	<b>69,186,000</b>	<b>62,600,000</b>	<b>51,200,000</b>	<b>133,800,000</b>	<b>199,000,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>85,686,000</b>	<b>79,200,000</b>	<b>65,200,000</b>	<b>151,000,000</b>	<b>222,000,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>85,686,000</b>	<b>79,200,000</b>	<b>65,200,000</b>	<b>151,000,000</b>	<b>222,000,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>3,306,660,000</b>	<b>3,226,628,000</b>	<b>3,147,300,000</b>	<b>3,180,047,000</b>	<b>3,272,077,000</b>

## 70980 Education n.e.c. (CS)

Operating Agency : Ministry of Higher Education, Technology and Innovation  
 Accounting Officer : The Executive Director  
 Vote 32 Higher Education, Training and Innovation  
 MAINDIVISION01 :Office of the minister  
 Sector : Social  
 Programme :Policy Co-ordination and Support Services  
 Activity :Policy Co-ordination



### A. INTRODUCTION

#### Objective and Description:

Provide guidance and direction on Public policy development in Higher Education, Technical, Vocational Education and Training and Science, Technology and Innovation. Provide governance and oversight functions over the Public Enterprises Entities.

#### Main Operations:

Policy development. Stakeholders engagement- Bilateral and Multi-lateral

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	1,523,746	1,524,000	1,128,000	1,162,000	1,197,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	247,408	247,000	193,000	199,000	205,000
003	Other Conditions of Service	108,134	108,000	250,000	258,000	266,000
005	Employers Contribution to the Social Security	1,944	2,000	1,000	1,000	1,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>1,881,232</b>	<b>1,881,000</b>	<b>1,572,000</b>	<b>1,620,000</b>	<b>1,669,000</b>
021	Travel and Subsistence Allowance	253,500	254,000	40,000	41,000	42,000
022	Materials and Supplies	122,000	122,000	122,000	126,000	129,000
025	Maintenance Expenses	11,000	11,000	11,000	11,000	12,000
027	Other Services and Expenses	193,400	19,000	93,000	96,000	99,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>579,900</b>	<b>406,000</b>	<b>266,000</b>	<b>274,000</b>	<b>282,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>2,461,132</b>	<b>2,287,000</b>	<b>1,838,000</b>	<b>1,894,000</b>	<b>1,951,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>2,461,132</b>	<b>2,287,000</b>	<b>1,838,000</b>	<b>1,894,000</b>	<b>1,951,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>2,461,132</b>	<b>2,287,000</b>	<b>1,838,000</b>	<b>1,894,000</b>	<b>1,951,000</b>

## 70980 Education n.e.c. (CS)

Operating Agency : Ministry of Higher Education, Technology and Innovation

Accounting Officer : The Executive Director

Vote 32 Higher Education, Training and Innovation

MAINDIVISION02 :General Services

Sector : Social

Programme :Policy Co-ordination and Support Services

Activity :Co-ordination and Support Services



### A. INTRODUCTION

#### Objective and Description:

To provide effective and efficient administrative and technical support to the activities of the Ministry while maintaining prudent financial management, enhancing capacity building and equitable distribution and effective utilization of resources.

#### Main Operations:

Administration, Human Resource Management and Information Technology services, strategic management, equitable allocation of resources and policy formulation as well as data collection.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,490,512	9,491,000	10,828,000	11,153,000	11,488,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	996,068	996,000	1,220,000	1,257,000	1,295,000
003	Other Conditions of Service	1,487,629	1,488,000	810,000	835,000	860,000
005	Employers Contribution to the Social Security	29,975	30,000	31,000	32,000	33,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>12,004,184</b>	<b>12,005,000</b>	<b>12,889,000</b>	<b>13,277,000</b>	<b>13,676,000</b>
021	Travel and Subsistence Allowance	253,500	249,000	70,000	72,000	74,000
022	Materials and Supplies	297,000	297,000	297,000	306,000	315,000
023	Transport	793,518	794,000	1,580,000	1,627,000	1,676,000
024	Utilities	2,384,000	2,384,000	2,498,000	2,572,000	2,650,000
025	Maintenance Expenses	200,000	200,000	200,000	206,000	212,000
027	Other Services and Expenses	868,250	868,000	1,685,000	1,735,000	1,787,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>4,796,268</b>	<b>4,792,000</b>	<b>6,330,000</b>	<b>6,518,000</b>	<b>6,714,000</b>
041	Membership Fees and Subscriptions: International	400,000	400,000	450,000	464,000	477,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>400,000</b>	<b>400,000</b>	<b>450,000</b>	<b>464,000</b>	<b>477,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>17,200,452</b>	<b>17,197,000</b>	<b>19,669,000</b>	<b>20,259,000</b>	<b>20,867,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>17,200,452</b>	<b>17,197,000</b>	<b>19,669,000</b>	<b>20,259,000</b>	<b>20,867,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>17,200,452</b>	<b>17,197,000</b>	<b>19,669,000</b>	<b>20,259,000</b>	<b>20,867,000</b>

### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: Internation</b>					
	ESAMI	400,000	400,000	450,000	464,000	477,000
	<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>450,000</b>	<b>464,000</b>	<b>477,000</b>

## 7094 Tertiary Education (CS)

Operating Agency : Ministry of Higher Education, Technology and Innovation

Accounting Officer : The Executive Director

Vote 32 Higher Education, Training and Innovation

MAINDIVISION03 :Higher Education

Sector : Social

Programme :Higher Education

Activity :Tertiary Education support



### A. INTRODUCTION

#### Objective and Description:

Promote the establishment of a coordinated Higher Education system. Facilitate students' access to higher education institutions. Ensure quality assurance in higher education.

#### Main Operations:

Quality assurance, standard setting and accreditation in higher education. Provision of higher education through institutions of higher education. Provision of loans and scholarships Accreditation of qualification.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,582,434	2,582,000	2,095,000	2,158,000	2,223,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	284,201	284,000	249,000	257,000	265,000
003	Other Conditions of Service	400,000	400,000	150,000	155,000	160,000
005	Employers Contribution to the Social Security	3,888	4,000	4,000	4,000	4,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>3,270,523</b>	<b>3,270,000</b>	<b>2,498,000</b>	<b>2,574,000</b>	<b>2,652,000</b>
021	Travel and Subsistence Allowance	147,000	147,000	30,000	31,000	32,000
022	Materials and Supplies	124,656	125,000	125,000	128,000	132,000
025	Maintenance Expenses	8,000	8,000	15,000	15,000	16,000
027	Other Services and Expenses	145,450	320,000	231,000	237,000	245,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>425,106</b>	<b>600,000</b>	<b>401,000</b>	<b>411,000</b>	<b>425,000</b>
043	Government Organizations	2,697,149,000	1,379,001,000	2,587,000,000	2,519,090,000	2,524,819,000
044	Individuals and Non-Profit Organizations	525,145	1,673,895,000	525,000	541,000	557,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>2,697,674,145</b>	<b>3,052,896,000</b>	<b>2,587,525,000</b>	<b>2,519,631,000</b>	<b>2,525,376,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>2,701,369,774</b>	<b>3,056,766,000</b>	<b>2,590,424,000</b>	<b>2,522,616,000</b>	<b>2,528,453,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>2,701,369,774</b>	<b>3,056,766,000</b>	<b>2,590,424,000</b>	<b>2,522,616,000</b>	<b>2,528,453,000</b>
116	Purchase of Land and Intangible Assets	16,500,000	16,600,000	14,000,000	17,200,000	23,000,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>	<b>16,500,000</b>	<b>16,600,000</b>	<b>14,000,000</b>	<b>17,200,000</b>	<b>23,000,000</b>
131	Government Organisations	60,800,000	59,200,000	48,700,000	120,100,000	185,300,000
<b>150</b>	<b>CAPITAL TRANSFERS - SUBTOTAL</b>	<b>60,800,000</b>	<b>59,200,000</b>	<b>48,700,000</b>	<b>120,100,000</b>	<b>185,300,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>77,300,000</b>	<b>75,800,000</b>	<b>62,700,000</b>	<b>137,300,000</b>	<b>208,300,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>2,778,669,774</b>	<b>3,132,566,000</b>	<b>2,653,124,000</b>	<b>2,659,916,000</b>	<b>2,736,753,000</b>
<b>D.Note</b>						
<b>043</b>	<b>Government Organizations</b>					
	NAMIBIA QULIFICATION AUTHORITY (NQA)	31,000,000	31,000,000	29,000,000	31,930,000	32,888,000
	NATIONAL COUNCIL OF HIGHER EDUCATION (NCHE)	-	-	19,000,000	21,000,000	22,000,000
	NAMIBIA STUDENTS FINANCIAL ASSISTANCE FUND (NSFAF)	1,262,000,000	-	1,200,000,000	1,019,887,000	1,074,436,000
	UNIVERSITY OF NAMIBIA (UNAM)	900,239,000	844,091,000	851,000,000	927,246,000	907,981,000
	NAMIBIA UNIVERSITY OF SCIENCE AND TECHNOLOG'	503,910,000	503,910,000	488,000,000	519,027,000	487,514,000
	<b>Total</b>	<b>2,697,149,000</b>	<b>1,379,001,000</b>	<b>2,587,000,000</b>	<b>2,519,090,000</b>	<b>2,524,819,000</b>
<b>044</b>	<b>Individuals and Non-Profit Organizations</b>					
	NAMIBIA STUDENTS FINANCIAL ASSISTANCE FUND (NSFAF)		1,673,370,000			
	NAMIBIA NATIONAL STUDENTS ORGANISATION (NANSO)	-	525,000	525,000	541,000	557,000
	<b>Total</b>	<b>-</b>	<b>1,673,895,000</b>	<b>525,000</b>	<b>541,000</b>	<b>557,000</b>

# 7094 TERTIARY EDUCATION (CS)

Operating Agency : Ministry of Higher Education, Technology and Innovation  
 Accounting Officer : The Executive Director  
 Vote 32 Higher Education, Training and Innovation  
 MAINDIVISION04 :Vocational and Technical Training(NTA)  
 Sector : Social  
 Programme :Vocational and Technical Training(NTA)  
 Activity :Vocational educational Training Co-ordination and Development



## A. INTRODUCTION

### Objective and Description:

To provide Technical, Vocational Education for effective and sustainable skills formation closely aligned with the labor market demands for accelerated development of competencies needed for productive employment.

### Main Operations:

Facilitating Policy development. Standard setting and curriculum development. Enhance a sustainable funding framework. Professionalizing TVET teachers and trainers.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	15,143,751	15,144,000	14,989,000	15,438,000	15,901,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,020,703	1,021,000	1,053,000	1,085,000	1,118,000
003	Other Conditions of Service	380,134	380,000	380,000	392,000	404,000
005	Employers Contribution to the Social Security	56,326	56,000	55,000	57,000	59,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>16,600,914</b>	<b>16,601,000</b>	<b>16,477,000</b>	<b>16,972,000</b>	<b>17,482,000</b>
021	Travel and Subsistence Allowance	233,500	234,000	30,000	31,000	32,000
022	Materials and Supplies	106,000	106,000	106,000	109,000	112,000
025	Maintenance Expenses	31,134	31,000	51,000	52,000	54,000
027	Other Services and Expenses	421,850	422,000	215,000	221,000	228,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>792,484</b>	<b>793,000</b>	<b>402,000</b>	<b>413,000</b>	<b>426,000</b>
043	Government Organizations	427,952,070	414,806,000	401,847,000	413,908,000	426,323,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>	<b>427,952,070</b>	<b>414,806,000</b>	<b>401,847,000</b>	<b>413,908,000</b>	<b>426,323,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>445,345,468</b>	<b>432,200,000</b>	<b>418,726,000</b>	<b>431,293,000</b>	<b>444,231,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>445,345,468</b>	<b>432,200,000</b>	<b>418,726,000</b>	<b>431,293,000</b>	<b>444,231,000</b>
131	Government Organisations	3,686,000	3,400,000	2,500,000	13,700,000	13,700,000
<b>150</b>	<b>CAPITAL TRANSFERS - SUBTOTAL</b>	<b>3,686,000</b>	<b>3,400,000</b>	<b>2,500,000</b>	<b>13,700,000</b>	<b>13,700,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>3,686,000</b>	<b>3,400,000</b>	<b>2,500,000</b>	<b>13,700,000</b>	<b>13,700,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>449,031,468</b>	<b>435,600,000</b>	<b>421,226,000</b>	<b>444,993,000</b>	<b>457,931,000</b>

### D.Note

<b>043</b>	<b>Government Organizations</b>					
	LOUDIMA	5,483,000	1,983,000	1,847,000	5,650,000	5,818,000
	NAMIBIA TRAINING AUTHORITY (NTA)	422,469,070	412,823,000	400,000,000	408,258,000	420,505,000
	<b>Total</b>	<b>427,952,070</b>	<b>414,806,000</b>	<b>401,847,000</b>	<b>413,908,000</b>	<b>426,323,000</b>

## 70970 R&D Education (CS)

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



### A. INTRODUCTION

#### Objective and Description:

To monitor and supervise the promotion, co-ordination, development of research, science, technology and innovation in all sectors in Namibia. To promote common understanding in research, science, technology and innovation thinking across all disciplines. Ensure dedicated, prioritised and systematic funding for Research Science and Technology.

#### Main Operations:

Facilitate and streamline the implementation of Namibia's Research, Science and Technology and Innovation Policies and Programs. Provide strategic research funding. Facilitate the development of Science, Technology and Innovation human and institutional capacity.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,360,383	3,360,000	3,438,000	3,541,000	3,647,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	391,508	392,000	417,000	430,000	443,000
003	Other Conditions of Service	392,607	393,000	154,000	158,000	163,000
005	Employers Contribution to the Social Security	5,832	6,000	6,000	6,000	6,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>4,150,330</b>	<b>4,151,000</b>	<b>4,015,000</b>	<b>4,135,000</b>	<b>4,259,000</b>
021	Travel and Subsistence Allowance	130,000	130,000	40,000	41,000	42,000
022	Materials and Supplies	106,000	106,000	143,000	147,000	152,000
025	Maintenance Expenses	37,000	37,000	80,000	82,000	85,000
027	Other Services and Expenses	303,050	303,000	339,000	349,000	360,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>576,050</b>	<b>576,000</b>	<b>602,000</b>	<b>619,000</b>	<b>639,000</b>
041	Membership Fees and Subscriptions: International	85,000	85,000	95,000	98,000	101,000
043	Government Organizations	35,700,000	34,885,000	33,000,000	33,990,000	35,010,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>	<b>35,785,000</b>	<b>34,970,000</b>	<b>33,095,000</b>	<b>34,088,000</b>	<b>35,111,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+041+043]</b>	<b>40,511,380</b>	<b>39,697,000</b>	<b>37,712,000</b>	<b>38,842,000</b>	<b>40,009,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>40,511,380</b>	<b>39,697,000</b>	<b>37,712,000</b>	<b>38,842,000</b>	<b>40,009,000</b>
131	Government Organisations	4,700,000				
<b>150</b>	<b>CAPITAL TRANSFERS - SUBTOTAL</b>	<b>4,700,000</b>				
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>	<b>4,700,000</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>45,211,380</b>	<b>39,697,000</b>	<b>37,712,000</b>	<b>38,842,000</b>	<b>40,009,000</b>
<b>041</b>	<b>Membership Fees and Subscriptions: International</b>					
	ICGEB	85,000	85,000	95,000	98,000	101,000
	<b>Total</b>	<b>85,000</b>	<b>85,000</b>	<b>95,000</b>	<b>98,000</b>	<b>101,000</b>
<b>043</b>	<b>Government Organizations</b>					
	NCRST	35,700,000	34,885,000	33,000,000	33,990,000	35,010,000
	<b>Total</b>	<b>35,700,000</b>	<b>34,885,000</b>	<b>33,000,000</b>	<b>33,990,000</b>	<b>35,010,000</b>

## 70970 R&D Education (CS)

Operating Agency : Ministry of Higher Education, Technology and Innovation

Accounting Officer : The Executive Director

Vote 32 Higher Education, Training and Innovation

MAIN DIVISION 06 : Namibia Student Financial Assistant Fund(NSFAF)

Sector : Social

Programme : Higher Education

Activity : Namibia Student Financial Assistant Fund(NSFAF)



### A. INTRODUCTION

#### Objective and Description:

To strengthen and manage the relations between Namibia and UNESCO by providing advice to all UNESCO related matters. To ensure access to UNESCO network of experts.

#### Main Operations:

Capacity building through training and exchange programs. To ensure that the structures and other networks function effectively and efficiently.

C. No	EXPENDITURE SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,129,816.00	3,130,000.00	3,627,000.00	3,736,000.00	3,848,000.00
002	Employers Contribution to the G.I.P.F. and M.P.O.O	378,047.00	378,000.00	451,000.00	464,000.00	478,000.00
003	Other Conditions of Service	9,118,127.00	9,118,000.00	8,531,000.00	8,787,000.00	9,051,000.00
005	Employers Contribution to the Social Security	6,804.00	7,000.00	8,000.00	8,000.00	8,000.00
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>12,632,794.00</b>	<b>12,633,000.00</b>	<b>12,617,000.00</b>	<b>12,995,000.00</b>	<b>13,385,000.00</b>
021	Travel and Subsistence Allowance	123,500.00	124,000.00	40,000.00	41,000.00	42,000.00
022	Materials and Supplies	56,000.00	56,000.00	56,000.00	58,000.00	59,000.00
025	Maintenance Expenses	52,000.00	52,000.00	52,000.00	54,000.00	55,000.00
027	Other Services and Expenses	471,500.00	472,000.00	216,000.00	222,000.00	229,000.00
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>703,000.00</b>	<b>704,000.00</b>	<b>364,000.00</b>	<b>375,000.00</b>	<b>385,000.00</b>
041	Membership Fees and Subscriptions: International	750,000.00	750,000.00	750,000.00	773,000.00	796,000.00
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-S</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>773,000.00</b>	<b>796,000.00</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>	<b>14,085,794.00</b>	<b>14,087,000.00</b>	<b>13,731,000.00</b>	<b>14,143,000.00</b>	<b>14,566,000.00</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+2</b>	<b>14,085,794.00</b>	<b>14,087,000.00</b>	<b>13,731,000.00</b>	<b>14,143,000.00</b>	<b>14,566,000.00</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>14,085,794.00</b>	<b>14,087,000.00</b>	<b>13,731,000.00</b>	<b>14,143,000.00</b>	<b>14,566,000.00</b>

### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: Internation</b>					
	UNESCO FRANCE	750,000	750,000	750,000	773,000	796,000
	<b>Total</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>773,000</b>	<b>796,000</b>

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



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	40,240,534				
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	4,844,890				
003 Other Conditions of Service	485,412				
005 Employers Contribution to the Social Security	170,633				
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>45,741,469</b>				
021 Travel and Subsistence Allowance	2,481,885				
022 Materials and Supplies	40,572,379				
023 Transport	3,143,899				
024 Utilities	7,766,581				
025 Maintenance Expenses	706,756				
026 Property Rental and Related Charges	11,161,850				
027 Other Services and Expenses	94,696,191				
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>160,529,542</b>				
044 Individuals and Non-Profit Organizations	3,461,824,334				
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>3,461,824,334</b>				
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>3,668,095,345</b>				
101 Furniture and Office Equipment	2,114,107				
<b>110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>2,114,107</b>				
<b>160 TOTAL CAPITAL EXPENDITURE [(110+130)]</b>	<b>2,114,107</b>				
<b>GRAND TOTAL-OPERATIONAL [(100+160+180+21</b>	<b>3,670,209,452</b>				
<b>400 GRAND TOTAL [(200+300)]</b>	<b>3,670,209,452</b>				

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

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

Operating Agency : Ministry of Poverty Eradication and Social Welfare  
 Accounting Officer : The Executive Director  
 Vote 33 Poverty Eradication and Social Welfare  
 MAINDIVISION01 :Office of the Minister  
 Sector : Social  
 Programme :Policy Co-ordination and Support Services  
 Activity :Policy Co-ordination



### A. INTRODUCTION

#### Objective and Description:

Ensure an enabling environment and high performance culture.

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,592,595				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	347,409				
003	Other Conditions of Service	351,393				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>6,084,756</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>6,084,756</b>				

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

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

Operating Agency : Ministry of Poverty Eradication and Social Welfare  
 Accounting Officer : The Executive Director  
 Vote 33 Poverty Eradication and Social Welfare  
 MAINDIVISION02 :Administration and Support Services  
 Sector : Social  
 Programme :Policy Co-ordination and Support Services  
 Activity :Co-ordination and Support Services



### A. INTRODUCTION

#### Objective and Description:

The main objective is to ensure that policies are implemented, to coordinate the activities for the Ministry and ensure that there is a conducive working environment and ensure high culture of performance with high degree of governance.

#### Main Operations:

The main operations under this main division is to provide efficient and effective administration and support service in IT, Finance and Human resources to all the main divisions of the Ministry. This main division also ensure that the image of the Ministry is upheld, the security of the Ministry is guarded and the internal control systems are adhered

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	9,454,150				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,121,788				
003	Other Conditions of Service	28,558				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>35,931,144</b>				
101	Furniture and Office Equipment	200,000				
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>200,000</b>				
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>200,000</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>36,131,144</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>36,131,144</b>				

# 71020 Old age (IS)

## 71020 Old age (IS)

Operating Agency : Ministry of Poverty Eradication and Social Welfare  
 Accounting Officer : The Executive Director  
 Vote 33 Poverty Eradication and Social Welfare  
 MAINDIVISION03 :Social Assistance  
 Sector : Social  
 Programme :Provision of Social Protection  
 Activity :Provision of social grants



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	21,362,695				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,669,874				
003	Other Conditions of Service	105,462				
044	Individuals and Non-Profit Organizations	3,461,824,334				
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>3,461,824,334</b>				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+</b>	<b>3,566,380,571</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>3,566,380,571</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>3,566,380,571</b>				

#### D.Note

##### 044 Individuals and Non-Profit Organizations

Disability Grant	649,816,244
Funeral Benefit	46,839,123
Old Age Grant	2,765,168,967
<b>Total</b>	<b>3,461,824,334</b>

# 71040 Family and children (IS)

## 71040 Family and children (IS)

Operating Agency : Ministry of Poverty Eradication and Social Welfare  
 Accounting Officer : The Executive Director  
 Vote 33 Poverty Eradication and Social Welfare  
 MAINDIVISION04 :Poverty Eradication/ Food Provision  
 Sector : Social  
 Programme :Provision of Social Protection  
 Activity :Food bank services



### A. INTRODUCTION

#### Objective and Description:

Coordination of the same and to contribute to the social and economic upliftment of Namibians with the aim of reducing poverty through sufficient and sustainable safety nets.

#### Main Operations:

Coordination of the same and to contribute to the social and economic upliftment of Namibians with the aim of reducing poverty through sufficient and sustainable safety nets.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,459,815				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	417,199				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>55,632,986</b>				
<a href="#">101</a>	Furniture and Office Equipment	1,914,107				
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>1,914,107</b>				
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>1,914,107</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>57,547,093</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>57,547,093</b>				

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

## 71090 Social Protection n.e.c. (CS)

Operating Agency : Ministry of Poverty Eradication and Social Welfare  
 Accounting Officer : The Executive Director  
 Vote 33 Poverty Eradication and Social Welfare  
 MAINDIVISION05 :Planning And Review  
 Sector : Social  
 Programme :Strategy formulation and Monitoring  
 Activity :Formulation of strategies and implementation monitoring



### A. INTRODUCTION

#### Objective and Description:

The main objective under this main division is to undertake research and propose workable strategies for programmes implementation.

#### Main Operations:

To review progress on their implementation and to undertake on going monitoring and evaluation of all the programmes as well as to design the coordination mechanisms of the programmes across all OMAs and SOEs.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,371,279				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	288,621				
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+</b>	<b>4,065,888</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>4,065,888</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>4,065,888</b>				

**OPERATING AGENCY: Ministry of Public Enterprises**  
**ACCOUNTING OFFICER: The Executive Director**  
**VOTE: 34**  
**SUMMARY**



		<b>Actual</b>	<b>Rev. Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
1	2	3	4	5	6	7
001	Remuneration	19,034,924	17,732,000	17,985,000	18,523,000	19,080,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,084,639	2,085,000	2,115,000	2,179,000	2,244,000
003	Other Conditions of Service	495,292	2,099,000	950,000	979,000	1,009,000
005	Employers Contribution to the Social Security	39,618	51,000	52,000	53,000	55,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>21,654,473</b>	<b>21,967,000</b>	<b>21,102,000</b>	<b>21,734,000</b>	<b>22,388,000</b>
021	Travel and Subsistence Allowance	998,251	685,000	250,000	259,000	265,000
022	Materials and Supplies	365,195	300,000	309,000	318,000	328,000
023	Transport	1,175,582	829,000	1,500,000	1,545,000	1,591,000
024	Utilities	977,257	1,614,000	1,663,000	1,713,000	1,764,000
025	Maintenance Expenses	4,365	30,000	31,000	32,000	33,000
026	Property Rental and Related Charges	5,453,225	5,299,000	1,000,000	1,030,000	1,061,000
027	Other Services and Expenses	1,301,908	316,471,000	147,541,000	317,470,000	319,499,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>10,275,783</b>	<b>325,228,000</b>	<b>152,294,000</b>	<b>322,367,000</b>	<b>324,541,000</b>
045	Public and Departmental Enterprises and Private Ind		461,693,000	560,000,000	376,671,000	378,847,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>		<b>461,693,000</b>	<b>560,000,000</b>	<b>376,671,000</b>	<b>378,847,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>31,930,257</b>	<b>808,888,000</b>	<b>733,396,000</b>	<b>720,772,000</b>	<b>725,776,000</b>
101	Furniture and Office Equipment	84,439				
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>84,439</b>				
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>84,439</b>				
	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>32,014,695</b>	<b>808,888,000</b>	<b>733,396,000</b>	<b>720,772,000</b>	<b>725,776,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>32,014,695</b>	<b>808,888,000</b>	<b>733,396,000</b>	<b>720,772,000</b>	<b>725,776,000</b>

## 70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Public Enterprises						
Accounting Officer : The Executive Director						
Vote 34 Public Enterprises						
MAIN DIVISION 01 : OFFICE OF THE MINISTER						
Sector : Economic						
Programme : Policy Co-ordination and Support Services						
Activity : Managerial Oversight and Corporate Advisory Reform Unit						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To review policies and regulations of the Ministry and ensure proper implementation thereof in accordance with legislative requirements and national objectives.						
<b>Main Operations:</b>						
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>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	4,753,808	3,041,000	3,041,000	3,132,000	3,226,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	362,671	355,000	355,000	365,000	376,000
003	Other Conditions of Service	423,461	1,424,000	100,000	103,000	106,000
005	Employers Contribution to the Social Security	7,122	8,000	8,000	8,000	8,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>5,547,062</b>	<b>4,828,000</b>	<b>3,504,000</b>	<b>3,608,000</b>	<b>3,716,000</b>
021	Travel and Subsistence Allowance	702,040	250,000	50,000	52,000	53,000
027	Other Services and Expenses	970,353	7,166,000	7,951,000	8,190,000	8,435,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>1,672,393</b>	<b>7,416,000</b>	<b>8,001,000</b>	<b>8,242,000</b>	<b>8,488,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>7,219,456</b>	<b>12,244,000</b>	<b>11,505,000</b>	<b>11,850,000</b>	<b>12,204,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>7,219,456</b>	<b>12,244,000</b>	<b>11,505,000</b>	<b>11,850,000</b>	<b>12,204,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>7,219,456</b>	<b>12,244,000</b>	<b>11,505,000</b>	<b>11,850,000</b>	<b>12,204,000</b>

## 70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Public Enterprises  
 Accounting Officer : The Executive Director  
 Vote 34 Public Enterprises  
 MAINDIVISION02 :Administration  
 Sector : Economic  
 Programme :Policy Co-ordination and Support Services  
 Activity :Coordination and Support Services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	8,268,406	8,512,000	8,766,000	9,027,000	9,299,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,007,640	1,014,000	1,044,000	1,076,000	1,108,000
003	Other Conditions of Service	71,831	80,000	500,000	515,000	531,000
005	Employers Contribution to the Social Security	21,804	22,000	23,000	24,000	25,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>9,369,682</b>	<b>9,628,000</b>	<b>10,333,000</b>	<b>10,642,000</b>	<b>10,963,000</b>
021	Travel and Subsistence Allowance	250,663	187,000	100,000	103,000	106,000
022	Materials and Supplies	365,195	300,000	309,000	318,000	328,000
023	Transport	1,175,582	829,000	1,500,000	1,545,000	1,591,000
024	Utilities	977,257	1,614,000	1,663,000	1,713,000	1,764,000
025	Maintenance Expenses	4,365	30,000	31,000	32,000	33,000
026	Property Rental and Related Charges	5,453,225	5,299,000	1,000,000	1,030,000	1,061,000
027	Other Services and Expenses	220,295	309,190,000	135,190,000	303,748,200	305,396,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>8,446,583</b>	<b>317,449,000</b>	<b>139,793,000</b>	<b>308,489,200</b>	<b>310,279,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>17,816,264</b>	<b>327,077,000</b>	<b>150,126,000</b>	<b>319,131,200</b>	<b>321,242,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>17,900,703</b>	<b>327,077,000</b>	<b>150,126,000</b>	<b>319,131,200</b>	<b>321,242,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>17,900,703</b>	<b>327,077,000</b>	<b>150,126,000</b>	<b>319,131,200</b>	<b>321,242,000</b>

# 70411 General economic and commercial affairs (CS)

## 70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Public Enterprises

Accounting Officer : The Executive Director

Vote 34 Public Enterprises

MAINDIVISION03 :Legal, Economic and Advisory Services

Sector : Economic

Programme :Legal, Economic and Financial Advisory Services

Activity :Legal,Economic and Governance Advisory Services



### A. INTRODUCTION

#### Objective and Description:

The objective is to promote good governance and ensure legislative compliance in PEs.

#### Main Operations:

The main operation is to establish generally accepted common principles of corporate governance and good practice governing PEs; to develop common policy frameworks for the operations of PEs, to determine criteria for performance measurement and evaluation

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	2,168,335	2,615,000	2,614,000	2,693,000	2,774,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	262,732	292,000	292,000	301,000	310,000
003	Other Conditions of Service		160,000	150,000	155,000	160,000
005	Employers Contribution to the Social Security	4,050	13,000	13,000	13,000	14,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>2,435,116</b>	<b>3,080,000</b>	<b>3,069,000</b>	<b>3,162,000</b>	<b>3,258,000</b>
021	Travel and Subsistence Allowance	12,970	98,000	50,000	52,000	53,000
027	Other Services and Expenses	13,024	40,000	2,540,000	2,616,000	2,695,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>25,995</b>	<b>138,000</b>	<b>2,590,000</b>	<b>2,668,000</b>	<b>2,748,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>	<b>2,461,111</b>	<b>3,218,000</b>	<b>5,659,000</b>	<b>5,830,000</b>	<b>6,006,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>2,461,111</b>	<b>3,218,000</b>	<b>5,659,000</b>	<b>5,830,000</b>	<b>6,006,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>2,461,111</b>	<b>3,218,000</b>	<b>5,659,000</b>	<b>5,830,000</b>	<b>6,006,000</b>

## 70411 General economic and commercial affairs (CS)

Operating Agency : Ministry of Public Enterprises						
Accounting Officer : The Executive Director						
Vote 34 Public Enterprises						
MAIN DIVISION 04 : Corporate Governance and Financial Advise						
Sector : Economic						
Activity : Corporate Governance and Financial Advise						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To ensure that PEs applies and follows good corporate governance principles, whilst maintaining sound and prudent financial practices, comply and adhere to all legal requirements in PEs regulatory						
<b>Main Operations:</b>						
To establish generally accepted common principles of corporate governance and good practice governing PEs; to develop common policy frameworks for the operations of PEs						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration	3,844,374	3,564,000	3,564,000	3,671,000	3,781,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	451,597	424,000	424,000	437,000	450,000
003	Other Conditions of Service		435,000	200,000	206,000	212,000
005	Employers Contribution to the Social Security	6,642	8,000	8,000	8,000	8,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>4,302,613</b>	<b>4,431,000</b>	<b>4,196,000</b>	<b>4,322,000</b>	<b>4,451,000</b>
021	Travel and Subsistence Allowance	32,578	150,000	50,000	52,000	53,000
027	Other Services and Expenses	98,235	75,000	1,860,000	2,915,800	2,973,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>130,813</b>	<b>225,000</b>	<b>1,910,000</b>	<b>2,967,800</b>	<b>3,026,000</b>
045	Public and Departmental Enterprises and Private Industries		461,693,000	560,000,000	376,671,000	378,847,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SUBTOTAL</b>		<b>461,693,000</b>	<b>560,000,000</b>	<b>376,671,000</b>	<b>378,847,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021+027]</b>	<b>4,433,426</b>	<b>466,349,000</b>	<b>566,106,000</b>	<b>383,960,800</b>	<b>386,324,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>4,433,426</b>	<b>466,349,000</b>	<b>566,106,000</b>	<b>383,960,800</b>	<b>386,324,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>4,433,426</b>	<b>466,349,000</b>	<b>566,106,000</b>	<b>383,960,800</b>	<b>386,324,000</b>
<b>D.Note</b>						
<b>045</b>	<b>Public and Departmental Enterprises and Private Industries</b>					
	Epangelo Mining Company		10,500,000	4,000,000	4,000,000	4,000,000
	Luderitz Waterfront		1,732,000	2,000,000	2,000,000	2,000,000
	Air Namibia Company		-	211,000,000	-	-
	Namibia Wildlife Resorts (NWR)		40,000,000	71,000,000	98,671,000	100,847,000
	Namibia Institute of Pathology (NIP)		146,000,000	107,000,000	107,000,000	107,000,000
	Roads Contractors Company (RCC)		26,000,000	44,000,000	44,000,000	44,000,000
	AMTA		50,000,000	59,000,000	59,000,000	59,000,000
	AGRIBUSDEV		65,000,000	62,000,000	62,000,000	62,000,000
	TransNaminb		35,000,000	-	-	-
	Zambezi Water Front		1,000,000	-	-	-
	Namibia Airport Company		86,461,000	-	-	-
	<b>Total</b>		<b>461,693,000</b>	<b>560,000,000</b>	<b>376,671,000</b>	<b>378,847,000</b>

**OPERATING AGENCY: Office of the Attorney-General**  
**ACCOUNTING OFFICER: The Executive Director**  
**VOTE: 35**  
**SUMMARY**



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration	115,033,940				
002 Employers Contribution to the G.I.P.F. and M.P.O.O.	13,009,892				
003 Other Conditions of Service	4,828,571				
005 Employers Contribution to the Social Security	245,454				
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>133,117,856</b>				
021 Travel and Subsistence Allowance	6,784,778				
022 Materials and Supplies	4,810,072				
023 Transport	4,594,380				
024 Utilities	4,540,742				
025 Maintenance Expenses	2,899,233				
026 Property Rental and Related Charges	6,862,069				
027 Other Services and Expenses	30,328,341				
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>60,819,615</b>				
041 Membership Fees and Subscriptions: International	32,012				
042 Membership Fees and Subscriptions: Domestic	374,006				
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>406,018</b>				
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080+041+042]</b>	<b>194,343,490</b>				
101 Furniture and Office Equipment	3,887,781				
<b>110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>3,887,781</b>				
<b>160 TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>3,887,781</b>				
<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>	<b>198,231,271</b>				
<b>400 GRAND TOTAL [200+300]</b>	<b>198,231,271</b>				

# 70330 Law courts (CS)

## 70330 Law courts (CS)

Operating Agency : Office of the Attorney General  
 Accounting Officer : The Executive Director  
 Vote 35 Attorney General  
 MAINDIVISION01 :Office of the Attorney General  
 Sector : Public Safety  
 Programme :Policy Co-ordination and Support Services  
 Activity :Co-ordination and Support Services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	202,452				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>1,292,897</b>				
<a href="#">021</a>	Travel and Subsistence Allowance	832,032				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>832,032</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>2,124,929</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>2,124,929</b>				

## 70330 Law courts (CS)

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



### A. INTRODUCTION

#### Objective and Description:

Assist and advising the Attorney General on administrative matters and facilitating the implementation of the Attorney General by rendering management services.

#### Main Operations:

In addition to the services of the Executive Director in assisting the Attorney General with the overall supervision and co-ordination of the Offices's activities are: The provision of administrative support, including budgeting, finance, human resource management.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	89,524				
003	Other Conditions of Service	59,817				
005	Employers Contribution to the Social Security	2,673				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>872,646</b>				
021	Travel and Subsistence Allowance	262,950				
022	Materials and Supplies	4,810,072				
023	Transport	4,593,000				
024	Utilities	4,540,742				
025	Maintenance Expenses	2,899,233				
026	Property Rental and Related Charges	6,862,069				
027	Other Services and Expenses	4,046,831				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>28,014,897</b>				
042	Membership Fees and Subscriptions: Domestic	374,006				
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>	<b>374,006</b>				
101	Furniture and Office Equipment	3,887,781				
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>	<b>3,887,781</b>				
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>	<b>3,887,781</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>	<b>33,149,331</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>33,149,331</b>				

#### D.Note

<b>042</b>	<b>Membership Fees and Subscriptions: Domestic</b>	
	Law Society of Namibia	374,006
	<b>Total</b>	<b>374,006</b>

# 70330 Law courts (CS)

## 70330 Law courts (CS)

Operating Agency : Office of the Attorney General  
 Accounting Officer : The Executive Director  
 Vote 35 Attorney General  
 MAINDIVISION03 :Provision Of Legal Service  
 Sector : Public Safety  
 Programme :Provision of Legal Service  
 Activity : Provision of Legal Service to GRN institutions



### A. INTRODUCTION

#### Objective and Description:

Provision of legal advice to the President and Government.

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	2,608,842				
003	Other Conditions of Service	355,076				
005	Employers Contribution to the Social Security	45,630				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>23,585,260</b>				
021	Travel and Subsistence Allowance	2,162,410				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>2,162,410</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>25,747,670</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>25,747,670</b>				

# 70330 Law courts (CS)

## 70330 Law courts (CS)

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



### A. INTRODUCTION

#### Objective and Description:

To handle all Government litigation.

#### Main Operations:

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

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	1,731,718				
003	Other Conditions of Service	1,368,278				
005	Employers Contribution to the Social Security	36,399				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>20,714,135</b>				
021	Travel and Subsistence Allowance	1,205,755				
023	Transport	1,380				
027	Other Services and Expenses	26,231,575				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>27,438,710</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>48,152,845</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>48,152,845</b>				

## 70330 Law courts (CS)

Operating Agency : Office of the Attorney General Accounting Officer : The Executive Director Vote 35 Attorney General MAINDIVISION05 :Public Prosecution Sector : Public Safety Programme :Protection and upholding of the constitution Activity :Legal advisor to GRN President and Governmentment						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b> 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.						
<b>Main Operations:</b> Instituting and conducting prosecution in criminal cases on behalf of the State.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
1	2	3	4	5	6	7
002	Employers Contribution to the G.I.P.F. and M.P.O.O.	8,377,355				
003	Other Conditions of Service	3,045,400				
005	Emplouers Contribution to the Social Security	160,752				
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>	<b>86,652,918</b>				
021	Travel and Subsistence Allowance	2,321,631				
027	Other Services and Expenses	49,936				
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>	<b>2,371,566</b>				
041	Membership Fees and Subscriptions: International	32,012				
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>	<b>32,012</b>				
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>	<b>89,056,496</b>				
<b>400</b>	<b>GRAND TOTAL [200+300]</b>	<b>89,056,496</b>				
<b>D.Note</b>						
<b>041</b>	<b>Membership Fees and Subscriptions: Internation</b>					
	Africa Prosecutors Association	32,012				
<b>041</b>	<b>Membership Fees And Subscriptions: Internatio</b>	<b>32,012</b>				

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



REPUBLIC OF NAMIBIA					
EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration		193,905,000	207,589,165	213,816,000	220,230,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.		23,361,000	25,602,116	26,372,000	27,163,000
003 Other Conditions of Service		4,841,000	2,963,000	2,822,000	2,908,000
005 Employers Contribution to the Social Security		715,000	789,655	813,000	836,000
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>222,822,000</b>	<b>236,943,936</b>	<b>243,823,000</b>	<b>251,137,000</b>
021 Travel and Subsistence Allowance		5,173,000	3,498,000	3,685,000	3,715,000
022 Materials and Supplies		73,883,000	73,100,000	75,292,000	77,009,000
023 Transport		18,389,000	14,734,000	16,177,000	15,632,000
024 Utilities		21,522,000	22,942,000	23,830,000	24,539,000
025 Maintenance Expenses		2,010,000	1,966,000	2,024,000	2,085,000
026 Property Rental and Related Charges		10,565,000	8,888,000	9,400,000	9,429,000
027 Other Services and Expenses		198,604,000	198,979,064	205,650,000	212,786,000
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>330,146,000</b>	<b>324,107,064</b>	<b>336,058,000</b>	<b>345,195,000</b>
041 Membership Fees and Subscriptions: International		240,000	3,447,000	3,543,000	3,642,000
043 Government Organizations		100,814,000	52,834,000	54,919,000	56,051,000
044 Individuals and Non-Profit Organizations		4,733,141,000	4,803,910,000	4,689,581,000	4,708,890,000
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>		<b>4,834,195,000</b>	<b>4,860,191,000</b>	<b>4,748,043,000</b>	<b>4,768,583,000</b>
<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>		<b>5,387,163,000</b>	<b>5,421,242,000</b>	<b>5,327,924,000</b>	<b>5,364,915,000</b>
115 Feasibility Studies, Design and Supervision		3,856,000	700,000	1,400,000	1,441,000
117 Construction, Renovation and Improvement		21,818,000	22,853,000	32,490,000	33,465,000
<b>120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>		<b>25,674,000</b>	<b>23,553,000</b>	<b>33,890,000</b>	<b>34,906,000</b>
<b>170 TOTAL CAPITAL EXPENDITURE [120+150]</b>		<b>25,674,000</b>	<b>23,553,000</b>	<b>33,890,000</b>	<b>34,906,000</b>
<b>200 TOTAL - DEVELOPMENT [020+040+170+190]</b>		<b>25,674,000</b>	<b>23,553,000</b>	<b>33,890,000</b>	<b>34,906,000</b>
<b>400 GRAND TOTAL [200+300]</b>		<b>5,412,837,000</b>	<b>5,444,795,000</b>	<b>5,361,814,000</b>	<b>5,399,821,000</b>

## 71040 Family and children (IS)

Operating Agency : Office of the President  
 Accounting Officer : The Executive Director  
 Vote 36 : Gender Equality, Poverty Eradication and Social Welfare  
 MAINDIVISION01 : Office of the Minister  
 Sector : Social  
 Programme : Policy Co-ordination and Support Services  
 Activity : Support Services



### A. INTRODUCTION

#### Objective and Description:

To oversee all Government policies and operations with regard to gender equality and equitable socio-economic development of women and men (including persons with disabilities and marginalized communities) and the promotion of the well-being of children and all Namibians at large. To ensure that the objectives are achieved and policies are properly implemented.

#### Main Operations:

To provide political directives and update Cabinet and Parliament on Ministerial policies and facilitate the coordination of functions and resource management

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		4,718,000	3,945,000	4,063,000	4,185,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		699,000	637,000	656,000	676,000
003	Other Conditions of Service		870,000	273,000	50,000	52,000
005	Employers Contribution to the Social Security		8,000	8,000	8,000	8,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>6,295,000</b>	<b>4,863,000</b>	<b>4,777,000</b>	<b>4,921,000</b>
021	Travel and Subsistence Allowance		971,000	418,000	430,000	443,000
023	Transport		1,732,000	1,784,000	1,838,000	1,893,000
024	Utilities		14,000	41,000	42,000	43,000
027	Other Services and Expenses		137,000	137,000	141,000	145,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>2,854,000</b>	<b>2,380,000</b>	<b>2,451,000</b>	<b>2,524,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>		<b>9,149,000</b>	<b>7,243,000</b>	<b>7,228,000</b>	<b>7,445,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>		<b>9,149,000</b>	<b>7,243,000</b>	<b>7,228,000</b>	<b>7,445,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>9,149,000</b>	<b>7,243,000</b>	<b>7,228,000</b>	<b>7,445,000</b>

## 71040 Family and children (IS)



Operating Agency : Office of the President  
 Accounting Officer : The Executive Director  
 Vote 36 : Gender Equality, Poverty Eradication and Social Welfare  
 MAINDIVISION02 :Administration and General Services  
 Sector : Social  
 Programme : Policy Co-ordination and Support Services  
 Activity :Coordination and Support Services

### A. INTRODUCTION

#### Objective and Description:

To ensure that policies are implemented, to coordinate activities for the Ministry and ensure that there is a conducive working environment and ensure high performance culture with high degree of governance.

#### Main Operations:

To provide efficient and effective administration and support services in IT, Finance, Human Resources and Auxiliary Services to all the Main Divisions of the Ministry. To ensure that the image of the Ministry is upheld and internal control systems are adhered to.

C. EXPENDITURE SUBDIVISIONS		Actual	Rev. Estimati	Estimate	Estimate	Estimate
No	Title	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		32,704,000	32,455,000	33,429,000	34,432,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		3,917,000	3,906,000	4,023,000	4,144,000
003	Other Conditions of Service		130,000	756,000	779,000	802,000
005	Employers Contribution to the Social Security		102,000	100,000	103,000	106,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>36,853,000</b>	<b>37,217,000</b>	<b>38,334,000</b>	<b>39,484,000</b>
021	Travel and Subsistence Allowance		966,000	799,000	989,000	948,000
022	Materials and Supplies		10,773,000	8,050,000	8,292,000	8,540,000
023	Transport		15,873,000	12,950,000	14,339,000	13,739,000
024	Utilities		20,723,000	22,901,000	23,788,000	24,496,000
025	Maintenance Expenses		1,546,000	1,542,000	1,588,000	1,636,000
026	Property Rental and Related Charges		10,565,000	8,888,000	9,400,000	9,429,000
027	Other Services and Expenses		10,205,000	10,431,064	11,141,000	11,465,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>70,651,000</b>	<b>65,561,064</b>	<b>69,537,000</b>	<b>70,253,000</b>
043	Government Organizations		43,482,000	44,834,000	46,679,000	47,564,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>		<b>43,482,000</b>	<b>44,834,000</b>	<b>46,679,000</b>	<b>47,564,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>		<b>150,986,000</b>	<b>147,612,064</b>	<b>154,550,000</b>	<b>157,301,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>		<b>150,986,000</b>	<b>147,612,064</b>	<b>154,550,000</b>	<b>157,301,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>150,986,000</b>	<b>147,612,064</b>	<b>154,550,000</b>	<b>157,301,000</b>

#### D.Note

<b>043</b>	<b>Government Organizations</b>					
	Khomas Regional Council		1,882,000	1,909,000	2,002,000	2,025,000
	Kunene Regional Council		2,568,000	2,645,000	2,760,000	2,806,000
	Otjozondjupa Regional Council		3,074,000	3,166,000	3,297,000	3,359,000
	Zambezi Regional Council		2,730,000	2,811,000	2,931,000	2,982,000
	Oshana Regional Council		3,239,000	3,336,000	3,472,000	3,539,000
	Kavango East Regional Council		3,325,000	3,425,000	3,564,000	3,634,000
	Kavango West Regional Council		2,607,000	2,685,000	2,802,000	2,849,000
	Erongo Regional Council		2,308,000	3,056,000	3,184,000	3,242,000
	Omaheke Regional Council		2,757,000	2,839,000	2,960,000	3,012,000
	//Karas Regional Council		2,686,000	2,766,000	2,885,000	2,934,000
	Oshikoto Regional Council		3,998,000	4,118,000	4,278,000	4,369,000
	Hardap Regional Council		3,152,000	3,147,000	3,277,000	3,339,000
	Omusati Regional Council		4,770,000	4,613,000	4,783,000	4,894,000
	Ohangwena Regional Council		4,386,000	4,318,000	4,484,000	4,580,000
	<b>Total</b>		<b>43,482,000</b>	<b>44,834,000</b>	<b>46,679,000</b>	<b>47,564,000</b>

## 71040 Family and children (IS)

<p>Operating Agency : Office of the President  Accounting Officer : The Executive Director  Vote 36 : Gender Equality, Poverty Eradication and Social Welfare  MAINDIVISION03 :Gender Equality and Women's Empowerment  Sector : Social  Programme :Promotion of Gender Equality and Empowerment of Women  Activity :Facilitate Gender Mainstreaming at all levels and Empowerment of Women</p>						
						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To promote community initiatives, which will reduce poverty by generating sustainable income for disadvantaged urban and rural communities. Promote Early Childhood Interventions and Special Programme initiatives.						
<b>Main Operations:</b>						
Coordination Mechanism for Gender Policy Implemented, Gender Responsive Budgeting initiative expanded; Women Economic Empowerment Programmes developed and implemented; Women in political parties, public and private sectors are coached and mentored on leadership skills; GBV Campaign and Trafficking in Persons campaign developed and implemented.						
<b>C.</b>	<b>EXPENDITURE SUBDIVISIONS</b>	<b>Actual</b>	<b>Estimate</b>	<b>Rev. Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
No	Title					
		<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
1	2	3	4	5	6	7
001	Remuneration		13,456,000	15,220,000	15,676,000	16,146,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		1,714,000	1,963,000	2,022,000	2,083,000
003	Other Conditions of Service		660,000	50,000	52,000	54,000
005	Employers Contribution to the Social Security		34,000	43,000	44,000	45,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>15,864,000</b>	<b>17,276,000</b>	<b>17,794,000</b>	<b>18,328,000</b>
021	Travel and Subsistence Allowance		690,000	247,000	247,000	247,000
024	Utilities		76,000			
027	Other Services and Expenses		5,244,000	6,451,000	6,645,000	6,844,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>6,010,000</b>	<b>6,698,000</b>	<b>6,892,000</b>	<b>7,091,000</b>
041	Membership Fees and Subscriptions: International		240,000	3,447,000	3,543,000	3,642,000
043	Government Organizations		3,200,000			
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SUBTOTAL</b>		<b>3,440,000</b>	<b>3,447,000</b>	<b>3,543,000</b>	<b>3,642,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021+024+027]</b>		<b>25,314,000</b>	<b>27,421,000</b>	<b>28,229,000</b>	<b>29,061,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+220+230+240+250+260+270+280+290]</b>		<b>25,314,000</b>	<b>27,421,000</b>	<b>28,229,000</b>	<b>29,061,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>25,314,000</b>	<b>27,421,000</b>	<b>28,229,000</b>	<b>29,061,000</b>
<b>D.Note</b>						
<b>041</b>	<b>Membership Fees and Subscriptions: Internation</b>					
	PAN AFRICAN WOMEN'S ORGANIZATION (PAWC)		120,000	127,000	127,000	127,000
	PAN AFRICAN WOMEN'S ORGANIZATION Annual Unated Nation Woman		-	3,200,000	3,296,000	3,395,000
	<b>Total</b>		<b>240,000</b>	<b>3,447,000</b>	<b>3,543,000</b>	<b>3,642,000</b>
<b>043</b>	<b>Government Organizations</b>					
	PAN AFRICAN WOMEN'S ORGANIZATION Annual Operational Contribution		3,200,000	-	-	-
	<b>Total</b>		<b>3,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 71040 Family and children (IS)

Operating Agency : Office of the President  
 Accounting Officer : The Executive Director  
 Vote 36 : Gender Equality, Poverty Eradication and Social Welfare  
 MAINDIVISION04 :Community Development and Poverty Eradication  
 Sector : Social  
 Programme :Support Communities , Early Childhood Development and Special Programme  
 Activity :Promote and Support Community Development initiatives, Early Childhood Interventions and Special Programme initiatives



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

To improve support to Income Generating Activities, strengthen management of community development programmes aimed at social and economic upliftment of Namibians.

C. EXPENDITURE SUBDIVISIONS		Actual	Estimate	Rev. Estimati	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		33,196,000	33,960,000	34,979,000	36,028,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		3,982,000	4,186,000	4,312,000	4,441,000
003	Other Conditions of Service		1,550,000	472,000	486,000	501,000
005	Employers Contribution to the Social Security		136,000	143,000	148,000	152,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>38,864,000</b>	<b>38,761,000</b>	<b>39,925,000</b>	<b>41,122,000</b>
021	Travel and Subsistence Allowance		296,000	300,000	309,000	318,000
024	Utilities		105,000			
027	Other Services and Expenses		40,236,000	3,986,000	4,105,000	4,228,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>40,637,000</b>	<b>4,286,000</b>	<b>4,414,000</b>	<b>4,546,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>		<b>79,501,000</b>	<b>43,047,000</b>	<b>44,339,000</b>	<b>45,668,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>		<b>79,501,000</b>	<b>43,047,000</b>	<b>44,339,000</b>	<b>45,668,000</b>
117	Construction, Renovation and Improvement			2,000,000	3,000,000	3,090,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>			<b>2,000,000</b>	<b>3,000,000</b>	<b>3,090,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>			<b>2,000,000</b>	<b>3,000,000</b>	<b>3,090,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>79,501,000</b>	<b>45,047,000</b>	<b>47,339,000</b>	<b>48,758,000</b>

## 71040 Family and children (IS)

Operating Agency : Office of the President Accounting Officer : The Executive Director Vote 36 : Gender Equality, Poverty Eradication and Social Welfare MAINDIVISION05 :Child Care and Protection Sector : Social Programme :Child Care and Social Protection Activity :Implementation and popularization of the CCPA and coordination of the National Agenda for Children.							
<b>A. INTRODUCTION</b>							
<b>Objective and Description:</b>							
To improve care and protection for the well-being of children.							
<b>Main Operations:</b>							
Agenda for Children.							
<b>C. EXPENDITURE SUBDIVISIONS</b>							
C.	No	Title	Actual	Estimate	Rev. Estimati	Estimate	Estimate
	1	2	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
			3	4	5	6	7
	001	Remuneration		11,024,000	51,142,000	52,676,000	54,256,000
	002	Employers Contribution to the G.I.P.F. and M.P.O.O.		1,181,000	6,223,000	6,410,000	6,602,000
	003	Other Conditions of Service		481,000	240,000	247,000	254,000
	005	Employers Contribution to the Social Security		40,000	165,000	170,000	175,000
	<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>12,726,000</b>	<b>57,770,000</b>	<b>59,503,000</b>	<b>61,287,000</b>
	021	Travel and Subsistence Allowance		212,000	293,000	301,000	310,000
	022	Materials and Supplies		3,750,000	4,049,000	4,170,000	4,295,000
	024	Utilities		61,000			
	025	Maintenance Expenses		424,000	424,000	436,000	449,000
	027	Other Services and Expenses		3,994,000	3,942,000	4,060,000	4,381,000
	<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>8,441,000</b>	<b>8,708,000</b>	<b>8,967,000</b>	<b>9,435,000</b>
	044	Individuals and Non-Profit Organizations			4,000,000	4,120,000	4,243,000
	<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>			<b>4,000,000</b>	<b>4,120,000</b>	<b>4,243,000</b>
	<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+</b>		<b>21,167,000</b>	<b>70,478,000</b>	<b>72,590,000</b>	<b>74,965,000</b>
	<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>		<b>21,167,000</b>	<b>70,478,000</b>	<b>72,590,000</b>	<b>74,965,000</b>
	<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>21,167,000</b>	<b>70,478,000</b>	<b>72,590,000</b>	<b>74,965,000</b>
	<b>044</b>	<b>Individuals and Non-Profit Organizations</b>					
		Subsidy to Residential Child Care Facilities			4,000,000	4,120,000	4,243,000
		<b>Total</b>			<b>4,000,000</b>	<b>4,120,000</b>	<b>4,243,000</b>

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

Operating Agency : Office of the President						
Accounting Officer : The Executive Director						
Vote 36 : Gender Equality, Poverty Eradication and Social Welfare						
MAINDIVISION06 :Social Protection Services						
Sector : Social						
Programme :Child Care and Social Protection						
Activity :Social Safety Nets (Social Assistance, P/E Programmes and Food Provision)						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To coordinate same and to contribute to the socio-economic upliftment of Namibians with the aim of reducing poverty through sufficient and sustainable social safety nets.						
<b>Main Operations:</b>						
Timely payment and facilitating of Social Assistance and Funeral Benefits.						
<b>C. EXPENDITURE SUBDIVISIONS</b>						
No	Title	Actual	Estimate	Rev. Estimate	Estimate	Estimate
1	2	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001	Remuneration		81,894,000	50,765,000	52,288,000	53,857,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		9,744,000	6,179,000	6,365,000	6,556,000
003	Other Conditions of Service		1,000,000	942,000	970,000	999,000
005	Employers Contribution to the Social Security		342,000	266,000	274,000	282,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>92,980,000</b>	<b>58,152,000</b>	<b>59,897,000</b>	<b>61,694,000</b>
021	Travel and Subsistence Allowance		883,000	503,000	518,000	533,000
022	Materials and Supplies		59,225,000	61,001,000	62,830,000	64,174,000
024	Utilities		143,000			
027	Other Services and Expenses		91,640,000	91,083,000	93,815,000	97,029,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>151,891,000</b>	<b>152,587,000</b>	<b>157,163,000</b>	<b>161,736,000</b>
044	Individuals and Non-Profit Organizations		4,733,141,000	4,799,910,000	4,685,461,000	4,704,647,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>		<b>4,733,141,000</b>	<b>4,799,910,000</b>	<b>4,685,461,000</b>	<b>4,704,647,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+044]</b>		<b>4,978,012,000</b>	<b>5,010,649,000</b>	<b>4,902,521,000</b>	<b>4,928,077,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>		<b>4,978,012,000</b>	<b>5,010,649,000</b>	<b>4,902,521,000</b>	<b>4,928,077,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>4,978,012,000</b>	<b>5,010,649,000</b>	<b>4,902,521,000</b>	<b>4,928,077,000</b>
<b>D.Note</b>						
<b>044 Individuals and Non-Profit Organizations</b>						
	Disability Grant (71012 : Disability (IS))		545,811,000	735,000,000	735,000,000	757,050,000
	Funeral Benefit (71020: Old age(IS))		45,001,000	45,001,000	46,351,000	47,741,000
	Old Age Grant (71020: Old age (IS))		3,092,819,000	3,010,199,000	2,882,400,000	2,881,146,000
	Foster parent grants (71040: Family and children (IS)		1,044,710,000	1,009,710,000	1,021,710,000	1,018,710,000
	Residential Care facilities (71040: Family and childre		4,800,000	-	-	-
	<b>Total</b>		<b>4,733,141,000</b>	<b>4,799,910,000</b>	<b>4,685,461,000</b>	<b>4,704,647,000</b>

## 71012 Disability (IS)

Operating Agency : Office of the President  
 Accounting Officer : The Executive Director  
 Vote 36 : Gender Equality, Poverty Eradication and Social Welfare  
 MAINDIVISION07 :Disability Affairs  
 Sector : Social  
 Programme :Child Care and Social Protection  
 Activity :Social Inclusion of Disability Affairs



### A. INTRODUCTION

#### Objective and Description:

To ensure improved livelihood of persons with disabilities.

#### Main Operations:

To ensure improved livelihood of persons with disabilities.

C. EXPENDITURE SUBDIVISIONS		Actual	Estimate	Rev. Estimati	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		7,914,000	9,572,000	9,859,000	10,155,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		1,016,000	1,198,000	1,234,000	1,271,000
003	Other Conditions of Service			130,000	134,000	138,000
005	Employers Contribution to the Social Security		28,000	33,000	34,000	35,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>8,958,000</b>	<b>10,933,000</b>	<b>11,261,000</b>	<b>11,599,000</b>
021	Travel and Subsistence Allowance		190,000	267,000	201,000	207,000
022	Materials and Supplies		106,000			
023	Transport		304,000			
024	Utilities		400,000			
025	Maintenance Expenses		40,000			
027	Other Services and Expenses		440,000	1,226,000	1,497,000	1,842,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>1,480,000</b>	<b>1,493,000</b>	<b>1,698,000</b>	<b>2,049,000</b>
043	Government Organizations		9,000,000	8,000,000	8,240,000	8,487,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>		<b>9,000,000</b>	<b>8,000,000</b>	<b>8,240,000</b>	<b>8,487,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+</b>		<b>19,438,000</b>	<b>20,426,000</b>	<b>21,199,000</b>	<b>22,135,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>		<b>19,438,000</b>	<b>20,426,000</b>	<b>21,199,000</b>	<b>22,135,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>19,438,000</b>	<b>20,426,000</b>	<b>21,199,000</b>	<b>22,135,000</b>

### D.Note

<b>043</b>	<b>Government Organizations</b>					
	National Disability Council		4,000,000	4,000,000	4,000,000	4,270,000
	Namibia Student Financial Assistance Fund (NSFA)		4,000,000	4,000,000	4,240,000	4,217,000
	Individual Support		1,000,000			
	<b>Total</b>		<b>9,000,000</b>	<b>8,000,000</b>	<b>8,240,000</b>	<b>8,487,000</b>

## 71040 Family and children (IS)

Operating Agency : Office of the President  
Accounting Officer : The Executive Director  
Vote 36 : Gender Equality, Poverty Eradication and Social Welfare  
MAINDIVISION08 : Policy, Planning and Research  
Sector : Social  
Programme : Policy Co-ordination and Support Services  
Activity : Planning and Review



### A. INTRODUCTION

#### Objective and Description:

To undertake research and propose workable strategies for programmes and projects implementation.

#### Main Operations:

To review progress on the implementation of programmes, undertake ongoing monitoring and evaluation, as well as to design the coordination mechanisms of the programmes across all OMAs and SOEs. Ensure construction and renovation of the Ministry's capital development infrastructure.

C. EXPENDITURE SUBDIVISIONS		Actual	Estimate	Rev. Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		3,313,000	4,010,000	4,130,000	4,254,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		390,000	492,000	507,000	522,000
003	Other Conditions of Service			50,000	52,000	54,000
005	Employers Contribution to the Social Security		8,000	10,000	10,000	10,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>3,711,000</b>	<b>4,562,000</b>	<b>4,699,000</b>	<b>4,840,000</b>
021	Travel and Subsistence Allowance		200,000	190,000	195,000	200,000
027	Other Services and Expenses		1,616,000	1,678,000	1,800,000	1,933,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>1,816,000</b>	<b>1,868,000</b>	<b>1,995,000</b>	<b>2,133,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>		<b>5,527,000</b>	<b>6,430,000</b>	<b>6,694,000</b>	<b>6,973,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>		<b>5,527,000</b>	<b>6,430,000</b>	<b>6,694,000</b>	<b>6,973,000</b>
115	Feasibility Studies, Design and Supervision		3,856,000	700,000	1,400,000	1,441,000
117	Construction, Renovation and Improvement		21,818,000	20,853,000	29,490,000	30,375,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>		<b>25,674,000</b>	<b>21,553,000</b>	<b>30,890,000</b>	<b>31,816,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>		<b>25,674,000</b>	<b>21,553,000</b>	<b>30,890,000</b>	<b>31,816,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>31,201,000</b>	<b>27,983,000</b>	<b>37,584,000</b>	<b>38,789,000</b>

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

Operating Agency : Office of the President						
Accounting Officer : The Executive Director						
Vote 36 : Gender Equality, Poverty Eradication and Social Welfare						
MAIN DIVISION 09 : Garden Services						
Sector : Social						
Programme : Marginalised Communities						
Activity : Maintenance of lands of landscape gardens to GRN institutions						
<b>A. INTRODUCTION</b>						
<b>Objective and Description:</b>						
To accelerate social inclusion of marginalized communities.						
<b>Main Operations:</b>						
To ensure improved and sustainable livelihood of marginalized communities and their integration into the society.						
<b>C. EXPENDITURE</b>						
No	SUBDIVISIONS Title	Actual	Estimate	Rev. Estimate	Estimate	Estimate
1	2	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
3	4	5	6	7	8	9
001	Remuneration		5,686,000	6,520,165	6,716,000	6,917,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		718,000	818,116	843,000	868,000
003	Other Conditions of Service		150,000	50,000	52,000	54,000
005	Employers Contribution to the Social Security		17,000	21,655	22,000	23,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>6,571,000</b>	<b>7,409,936</b>	<b>7,633,000</b>	<b>7,862,000</b>
021	Travel and Subsistence Allowance		765,000	481,000	495,000	509,000
022	Materials and Supplies		29,000			
023	Transport		480,000			
027	Other Services and Expenses		45,092,000	80,045,000	82,446,000	84,919,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>46,366,000</b>	<b>80,526,000</b>	<b>82,941,000</b>	<b>85,428,000</b>
043	Government Organizations		45,132,000			
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SUBTOTAL</b>		<b>45,132,000</b>			
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+043+080]</b>		<b>98,069,000</b>	<b>87,935,936</b>	<b>90,574,000</b>	<b>93,290,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>		<b>98,069,000</b>	<b>87,935,936</b>	<b>90,574,000</b>	<b>93,290,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>98,069,000</b>	<b>87,935,936</b>	<b>90,574,000</b>	<b>93,290,000</b>
<b>D. Note</b>						
<b>044</b>	<b>Individuals and Non-Profit Organizations</b>					
	San Development Programme		45,132,000			
	<b>Total</b>		<b>45,132,000</b>			

## 70620 Community development (CS)

OPERATING AGENCY : Ministry of Agriculture, Water and Land Reform

ACCOUNTING OFFICER : The Executive Director

Vote 37 : Agriculture and Land Reform

### SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration		563,037,000	583,713,000	566,875,000	563,615,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.		67,217,000	69,648,000	68,911,000	70,224,000
003 Other Conditions of Service		19,613,000	12,053,000	11,739,000	13,462,000
004 Improvement of Remuneration Structure					
005 Employers Contribution to the Social Security		2,073,000	3,768,000	3,678,000	4,060,000
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>651,940,000</b>	<b>669,182,000</b>	<b>651,203,000</b>	<b>651,361,000</b>
021 Travel and Subsistence Allowance		9,837,000	250,000	245,000	243,000
022 Materials and Supplies		14,820,000	13,798,000	13,416,000	12,982,000
023 Transport		26,889,000	27,761,000	26,708,000	26,545,000
024 Utilities		78,405,000	73,294,000	77,156,000	84,066,000
025 Maintenance Expenses		5,780,000	5,953,000	5,809,000	5,868,000
026 Property Rental and Related Charges		2,493,000	1,200,000	1,171,000	1,183,000
027 Other Services and Expenses		32,756,000	39,722,000	41,360,000	40,876,000
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>170,980,000</b>	<b>161,978,000</b>	<b>165,865,000</b>	<b>171,763,000</b>
041 Membership Fees and Subscriptions: International		6,258,000	6,446,000	6,301,000	5,981,000
042 Membership Fees and Subscriptions: Domestic		863,000	663,000	646,000	566,000
043 Government Organizations		24,111,000	24,015,000	23,434,000	23,658,000
044 Individuals and Non-Profit Organizations		1,000,000	1,230,000	1,201,000	1,213,000
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SUBTOTAL</b>		<b>32,232,000</b>	<b>32,354,000</b>	<b>31,582,000</b>	<b>31,418,000</b>
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080+040]</b>		<b>855,152,000</b>	<b>863,514,000</b>	<b>848,650,000</b>	<b>854,542,000</b>
<b>300 GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>		<b>855,152,000</b>	<b>863,514,000</b>	<b>848,650,000</b>	<b>854,542,000</b>
032 Materials and Supplies		56,708,000	37,999,000	83,529,000	147,450,000
037 Other Services and Expenses		86,157,000	66,262,000	147,046,000	85,855,000
<b>040 GOODS AND OTHER SERVICES - SUBTOTAL</b>		<b>142,865,000</b>	<b>104,261,000</b>	<b>230,575,000</b>	<b>233,305,000</b>
111 Furniture and Office Equipment		200,000		200,000	1,700,000
112 Vehicles		450,000		850,000	630,000
113 Operational Equipment, Machinery and Plants		52,896,000	39,630,000	37,290,000	50,550,000
115 Feasibility Studies, Design and Supervision		15,909,000	1,900,000	3,675,000	4,086,000
117 Construction, Renovation and Improvement		169,942,000	165,236,000	213,465,000	260,310,000
<b>120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>		<b>239,397,000</b>	<b>206,766,000</b>	<b>255,480,000</b>	<b>317,276,000</b>
133 Public and Departmental Enterprises and Private Inc		100,000,000	81,400,000	150,531,000	87,419,000
<b>150 CAPITAL TRANSFERS - SUBTOTAL</b>		<b>100,000,000</b>	<b>81,400,000</b>	<b>150,531,000</b>	<b>87,419,000</b>
<b>170 TOTAL CAPITAL EXPENDITURE [120+150]</b>		<b>339,397,000</b>	<b>288,166,000</b>	<b>406,011,000</b>	<b>404,695,000</b>

**OPERATING AGENCY : Ministry of Agriculture, Water and Land Reform**

**ACCOUNTING OFFICER : The Executive Director**

**Vote 37 : Agriculture and Land Reform**

**SUMMARY**



<b>200 TOTAL - DEVELOPMENT [020+040+170+190]</b>	<b>482,262,000</b>	<b>392,427,000</b>	<b>636,586,000</b>	<b>638,000,000</b>
<b>400 GRAND TOTAL [200+300]</b>	<b>1,337,414,000</b>	<b>1,255,941,000</b>	<b>1,485,236,000</b>	<b>1,492,542,000</b>

## 70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION01 :Office of the Minister

Sector : Economic

Programme :Policy Co-ordination and Support Services

Activity : Policy Supervision



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.EXPENDITURE	SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		2,643,000	2,643,000	2,168,000	2,189,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O		347,000	347,000	285,000	288,000
003	Other Conditions of Service		912,000	150,000	123,000	124,000
005	Employers Contribution to the Social Security		4,000	4,000	3,000	3,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>3,906,000</b>	<b>3,144,000</b>	<b>2,579,000</b>	<b>2,604,000</b>
021	Travel and Subsistence Allowance		1,408,000	19,000	16,000	16,000
022	Materials and Supplies		300,000	309,000	253,000	256,000
023	Transport		2,000,000	2,449,000	2,008,000	2,028,000
027	Other Services and Expenses		65,000	67,000	55,000	55,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>3,773,000</b>	<b>2,844,000</b>	<b>2,332,000</b>	<b>2,355,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+020+025+026+028+029+031+032+033+034+035+036+037+038+039+040+041+042+043+044+045+046+047+048+049+050+051+052+053+054+055+056+057+058+059+060+061+062+063+064+065+066+067+068+069+070+071+072+073+074+075+076+077+078+079+080+081+082+083+084+085+086+087+088+089+090+091+092+093+094+095+096+097+098+099+100]</b>		<b>7,679,000</b>	<b>5,988,000</b>	<b>4,911,000</b>	<b>4,959,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>7,679,000</b>	<b>5,988,000</b>	<b>4,911,000</b>	<b>4,959,000</b>

## 70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform  
 Accounting Officer : The Executive Director  
 Vote 37 Agriculture and Land Reform  
 MAINDIVISION02 :Administration  
 Sector : Economic  
 Programme :Policy Co-ordination and Support Services  
 Activity : Co-ordination and Support Services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration			85,632,000	87,766,000	83,338,000	84,128,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			10,625,000	10,910,000	11,646,000	12,753,000
003	Other Conditions of Service			1,080,000	1,000,000	976,000	2,175,000
005	Employers Contribution to the Social Security			337,000	334,000	326,000	328,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>97,674,000</b>	<b>100,010,000</b>	<b>96,286,000</b>	<b>99,384,000</b>
021	Travel and Subsistence Allowance			1,200,000	19,000	19,000	19,000
022	Materials and Supplies			3,521,000	2,000,000	1,952,000	1,971,000
023	Transport			10,060,000	11,543,000	11,263,000	11,376,000
024	Utilities			72,308,000	66,647,000	70,669,000	77,584,000
025	Maintenance Expenses			1,700,000	1,751,000	1,709,000	1,726,000
026	Property Rental and Related Charges			2,493,000	1,200,000	1,171,000	1,183,000
027	Other Services and Expenses			12,002,000	20,384,000	22,498,000	21,832,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>103,284,000</b>	<b>103,544,000</b>	<b>109,281,000</b>	<b>115,691,000</b>
041	Membership Fees and Subscriptions: International			546,000	562,000	549,000	553,000
042	Membership Fees and Subscriptions: Domestic			220,000			
044	Individuals and Non-Profit Organizations				200,000	195,000	198,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SUBTOTAL</b>			<b>766,000</b>	<b>762,000</b>	<b>744,000</b>	<b>751,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021+022+023+024+025+026+027]</b>			<b>201,724,000</b>	<b>204,316,000</b>	<b>206,311,000</b>	<b>215,826,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>			<b>201,724,000</b>	<b>204,316,000</b>	<b>206,311,000</b>	<b>215,826,000</b>
032	Materials and Supplies				250,000		1,800,000
037	Other Services and Expenses			2,875,000	250,000		1,990,000
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>			<b>2,875,000</b>	<b>500,000</b>		<b>3,790,000</b>
113	Operational Equipment, Machinery and Plants			2,800,000	2,000,000		1,500,000
115	Feasibility Studies, Design and Supervision			2,259,000	900,000	975,000	520,000
117	Construction, Renovation and Improvement			22,614,000	21,091,000	32,019,000	62,927,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>			<b>27,673,000</b>	<b>23,991,000</b>	<b>32,994,000</b>	<b>64,947,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>			<b>27,673,000</b>	<b>23,991,000</b>	<b>32,994,000</b>	<b>64,947,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>			<b>30,548,000</b>	<b>24,491,000</b>	<b>32,994,000</b>	<b>68,737,000</b>

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION02 :Administration

Sector : Economic

Programme :Policy Co-ordination and Support Services

Activity : Co-ordination and Support Services



<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>232,272,000</b>	<b>228,807,000</b>	<b>239,305,000</b>	<b>284,563,000</b>
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**D.Note**

**041 Membership Fees and Subscriptions: International**

Magazines /Newsletters/Subscriptions fees	546,000	562,000	549,000	553,000
<b>Total</b>	<b>546,000</b>	<b>562,000</b>	<b>549,000</b>	<b>553,000</b>

**042 Membership Fees and Subscriptions: Domestic**

Magazines /Newsletters/Subscriptions fees	220,000	-	-	-
<b>Total</b>	<b>220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**044 Individuals and Non-Profit Organizations**

Support to Non Profit Organization	-	200,000	195,000	198,000
<b>Total</b>	<b>-</b>	<b>200,000</b>	<b>195,000</b>	<b>198,000</b>

## 70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION03 : Veterinary Services

Sector : Economic

Programme : Agriculture Support Services

Activity : Veterinary Services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7	
001	Remuneration			170,295,000	178,585,000	174,264,000	142,896,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			18,259,000	18,797,000	18,341,000	15,040,000
003	Other Conditions of Service			1,927,000	1,927,000	1,880,000	1,962,000
005	Employers Contribution to the Social Security			576,000	602,000	588,000	482,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>191,057,000</b>	<b>199,911,000</b>	<b>195,073,000</b>	<b>160,380,000</b>
021	Travel and Subsistence Allowance			1,900,000	21,000	20,000	17,000
022	Materials and Supplies			2,970,000	3,059,000	2,985,000	2,448,000
023	Transport			2,234,000	2,301,000	2,246,000	1,841,000
024	Utilities			350,000	2,295,000	2,240,000	2,193,000
027	Other Services and Expenses			30,000	30,000	30,000	24,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>7,484,000</b>	<b>7,706,000</b>	<b>7,521,000</b>	<b>6,523,000</b>
041	Membership Fees and Subscriptions: International			1,992,000	2,052,000	2,003,000	1,642,000
042	Membership Fees and Subscriptions: Domestic			450,000	464,000	452,000	371,000
043	Government Organizations			50,000	52,000	51,000	42,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SUBTOTAL</b>			<b>2,492,000</b>	<b>2,568,000</b>	<b>2,506,000</b>	<b>2,055,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+080]</b>			<b>201,033,000</b>	<b>210,185,000</b>	<b>205,100,000</b>	<b>168,958,000</b>
032	Materials and Supplies			34,000,000	16,000,000	52,000,000	93,000,000
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>			<b>39,000,000</b>	<b>18,000,000</b>	<b>57,000,000</b>	<b>94,000,000</b>
111	Furniture and Office Equipment						1,350,000
113	Operational Equipment, Machinery and Plants						500,000
115	Feasibility Studies, Design and Supervision			5,000,000			1,300,000
117	Construction, Renovation and Improvement			53,116,000	64,926,000	66,000,000	45,000,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>			<b>58,116,000</b>	<b>64,926,000</b>	<b>66,000,000</b>	<b>48,150,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>			<b>58,116,000</b>	<b>64,926,000</b>	<b>66,000,000</b>	<b>48,150,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>298,149,000</b>	<b>293,111,000</b>	<b>328,100,000</b>	<b>311,108,000</b>

#### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>						
	International Organisation OIE Subscription			1,992,000	2,052,000	2,003,000	1,642,000
	<b>Total</b>			<b>1,992,000</b>	<b>2,052,000</b>	<b>2,003,000</b>	<b>1,642,000</b>
<b>042</b>	<b>Membership Fees and Subscriptions: Domestic</b>						
	Veterinary Congress			450,000	464,000	452,000	371,000
	<b>Total</b>			<b>450,000</b>	<b>464,000</b>	<b>452,000</b>	<b>371,000</b>
<b>043</b>	<b>Government Organizations</b>						
	Namibian Vet Council			50,000	52,000	51,000	42,000
	<b>Total</b>			<b>50,000</b>	<b>52,000</b>	<b>51,000</b>	<b>42,000</b>

## 70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION04 :Research, Development and Training

Sector : Economic

Programme : Agriculture Support Services

Activity : Agricultural Research



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.EXPENDITURE	SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		64,397,000	65,608,000	64,021,000	64,661,000
002	Employers Contribution to the G.I.P.F. and M.P.O		8,068,000	8,251,000	8,052,000	8,131,000
003	Other Conditions of Service		1,500,000	1,500,000	1,464,000	1,478,000
005	Employers Contribution to the Social Security		286,000	267,000	261,000	263,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>74,251,000</b>	<b>75,626,000</b>	<b>73,798,000</b>	<b>74,533,000</b>
021	Travel and Subsistence Allowance		744,000	19,000	19,000	19,000
022	Materials and Supplies		3,538,000	3,644,000	3,556,000	3,591,000
023	Transport		2,479,000	1,553,000	1,515,000	1,530,000
024	Utilities		2,818,000	1,650,000	1,610,000	1,627,000
025	Maintenance Expenses		1,000,000	1,030,000	1,006,000	1,015,000
027	Other Services and Expenses		1,226,000	1,263,000	1,233,000	1,245,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>11,805,000</b>	<b>9,159,000</b>	<b>8,939,000</b>	<b>9,027,000</b>
041	Membership Fees and Subscriptions: International		138,000	142,000	138,000	140,000
042	Membership Fees and Subscriptions: Domestic		150,000	155,000	151,000	152,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS</b>		<b>288,000</b>	<b>297,000</b>	<b>289,000</b>	<b>292,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>		<b>86,344,000</b>	<b>85,082,000</b>	<b>83,026,000</b>	<b>83,852,000</b>
032	Materials and Supplies		1,900,000	1,500,000	7,000,000	5,000,000
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>		<b>45,899,000</b>	<b>25,005,000</b>	<b>85,000,000</b>	<b>26,000,000</b>
113	Operational Equipment, Machinery and Plants		40,000,000	30,000,000	25,000,000	40,000,000
117	Construction, Renovation and Improvement		16,100,000	11,000,000	17,994,000	28,000,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>		<b>56,100,000</b>	<b>41,000,000</b>	<b>42,994,000</b>	<b>68,000,000</b>

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION04 :Research, Development and Training

Sector : Economic

Programme : Agriculture Support Services

Activity : Agricultural Research



<b>170 TOTAL CAPITAL EXPENDITURE [120+150]</b>		<b>56,100,000</b>	<b>41,000,000</b>	<b>42,994,000</b>	<b>68,000,000</b>
<b>200 TOTAL - DEVELOPMENT [020+040+170+190]</b>		<b>101,999,000</b>	<b>66,005,000</b>	<b>127,994,000</b>	<b>94,000,000</b>
<b>400 GRAND TOTAL [200+300]</b>		<b>188,343,000</b>	<b>151,087,000</b>	<b>211,020,000</b>	<b>177,852,000</b>

**D.Note**

**041 Membership Fees and Subscriptions: International**

Begufarm software	48,250	50,000	52,000	52,000
Large Stock Associations	53,750	55,000	55,000	55,000
Statistica software	36,000	37,000	31,000	33,000
<b>Total</b>	<b>138,000</b>	<b>142,000</b>	<b>138,000</b>	<b>140,000</b>

**042 Membership Fees and Subscriptions: Domestic**

Large Stock Associations	99,000	102,000	102,000	104,000
Small Stock Associations	51,000	53,000	49,000	48,000
<b>Total</b>	<b>150,000</b>	<b>155,000</b>	<b>151,000</b>	<b>152,000</b>

## 70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION05 :Agriculture Production and Extension Services

Sector : Economic

Programme :Agriculture Support Services

Activity : Agricultural Development and Extension



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.EXPENDITURE	SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		106,890,000	111,993,000	109,282,000	134,604,000
002	Employers Contribution to the G.I.P.F. and M.P.O.C		13,797,000	14,424,000	14,075,000	17,336,000
003	Other Conditions of Service		1,641,000	1,641,000	1,602,000	1,973,000
005	Employers Contribution to the Social Security		445,000	2,120,000	2,068,000	2,548,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>122,773,000</b>	<b>130,178,000</b>	<b>127,027,000</b>	<b>156,461,000</b>
021	Travel and Subsistence Allowance		324,000	20,000	19,000	20,000
022	Materials and Supplies		1,200,000	1,236,000	1,207,000	1,219,000
023	Transport		3,201,000	2,297,000	2,242,000	2,263,000
024	Utilities		2,844,000	2,244,000	2,190,000	2,211,000
025	Maintenance Expenses		68,000	70,000	68,000	69,000
027	Other Services and Expenses		115,000	118,000	115,000	117,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>7,752,000</b>	<b>5,985,000</b>	<b>5,841,000</b>	<b>5,899,000</b>
042	Membership Fees and Subscriptions: Domestic		43,000	44,000	43,000	43,000
043	Government Organizations		22,000,000	20,660,000	20,160,000	20,362,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-S</b>		<b>22,043,000</b>	<b>20,704,000</b>	<b>20,203,000</b>	<b>20,405,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>		<b>152,568,000</b>	<b>156,867,000</b>	<b>153,071,000</b>	<b>182,765,000</b>
032	Materials and Supplies		16,500,000	16,640,000	20,000,000	41,000,000
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>		<b>31,000,000</b>	<b>32,140,000</b>	<b>43,000,000</b>	<b>74,920,000</b>
117	Construction, Renovation and Improvement		3,000,000		2,000,000	2,500,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>		<b>3,000,000</b>		<b>2,000,000</b>	<b>5,000,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>		<b>3,000,000</b>		<b>2,000,000</b>	<b>5,000,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>186,568,000</b>	<b>189,007,000</b>	<b>198,071,000</b>	<b>262,685,000</b>

#### D.Note

##### 042 Membership Fees and Subscriptions: Domestic

Boergoat	23,000	23,000	24,000	24,000
Bonsmara Breeder s` Association	20,000	21,000	19,000	19,000
<b>Total</b>	<b>43,000</b>	<b>44,000</b>	<b>43,000</b>	<b>43,000</b>

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION05 :Agriculture Production and Extension Services

Sector : Economic

Programme :Agriculture Support Services

Activity : Agricultural Development and Extension



<b>043</b>	<b>Government Organization</b>	-	-	-	-	-
	Regional Councils - DCPPE Executive	-	22,000,000	20,660,000	20,160,000	20,362,000
	<b>Total</b>	-	<b>22,000,000</b>	<b>20,660,000</b>	<b>20,160,000</b>	<b>20,362,000</b>

## 70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION06 :Agriculture Engineering

Sector : Economic

Programme : Agriculture Support Services

Activity : Agricultural Engineering



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration			4,390,000	4,418,000	4,311,000	4,354,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			570,000	577,000	563,000	569,000
005	Employers Contribution to the Social Security			13,000	12,000	12,000	12,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>4,973,000</b>	<b>5,007,000</b>	<b>4,886,000</b>	<b>4,935,000</b>
<a href="#">021</a>	Travel and Subsistence Allowance			379,000	19,000	19,000	19,000
<a href="#">022</a>	Materials and Supplies			60,000	62,000	61,000	61,000
<a href="#">023</a>	Transport			455,000	469,000	458,000	462,000
<a href="#">024</a>	Utilities			85,000	458,000	447,000	451,000
<a href="#">027</a>	Other Services and Expenses			30,000	31,000	30,000	31,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>1,009,000</b>	<b>1,039,000</b>	<b>1,015,000</b>	<b>1,024,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>			<b>5,982,000</b>	<b>6,046,000</b>	<b>5,901,000</b>	<b>5,959,000</b>
117	Construction, Renovation and Improvement			65,202,000	60,329,000	87,202,000	110,883,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>			<b>65,202,000</b>	<b>60,329,000</b>	<b>87,202,000</b>	<b>110,883,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>			<b>65,202,000</b>	<b>60,329,000</b>	<b>87,202,000</b>	<b>110,883,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>			<b>65,202,000</b>	<b>60,329,000</b>	<b>87,202,000</b>	<b>110,883,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>71,184,000</b>	<b>66,375,000</b>	<b>93,103,000</b>	<b>116,842,000</b>

## 70421 Agriculture (CS)

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



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.EXPENDITURE	SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		21,985,000	21,911,000	21,381,000	21,594,000
002	Employers Contribution to the G.I.P.F. and M.P.O.C		2,802,000	2,718,000	2,653,000	2,679,000
003	Other Conditions of Service		1,030,000	1,030,000	1,006,000	1,015,000
005	Employers Contribution to the Social Security		62,000	62,000	61,000	61,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>25,879,000</b>	<b>25,721,000</b>	<b>25,101,000</b>	<b>25,349,000</b>
021	Travel and Subsistence Allowance		740,000	19,000	19,000	19,000
022	Materials and Supplies		926,000	953,000	929,000	939,000
023	Transport		2,251,000	1,319,000	1,288,000	1,299,000
027	Other Services and Expenses		1,125,000	1,159,000	1,131,000	1,142,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>5,042,000</b>	<b>3,450,000</b>	<b>3,367,000</b>	<b>3,399,000</b>
041	Membership Fees and Subscriptions: International		2,104,000	2,167,000	2,115,000	2,136,000
043	Government Organizations		90,000	836,000	816,000	823,000
044	Individuals and Non-Profit Organizations		1,000,000	1,030,000	1,006,000	1,015,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-S</b>		<b>3,194,000</b>	<b>4,033,000</b>	<b>3,937,000</b>	<b>3,974,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>		<b>34,115,000</b>	<b>33,204,000</b>	<b>32,405,000</b>	<b>32,722,000</b>
115	Feasibility Studies, Design and Supervision		7,000,000			
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>		<b>7,000,000</b>			
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>		<b>7,000,000</b>			
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>		<b>7,000,000</b>			
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>41,115,000</b>	<b>33,204,000</b>	<b>32,405,000</b>	<b>32,722,000</b>

#### D.Note

##### 041 Membership Fees and Subscriptions: International

Annual Membership Subscription for ICA (membership fr	400,000	412,000	402,000	407,000
Food and Agriculture Organisation (FAO)/ SADC Region:	1,704,000	1,755,000	1,713,000	1,729,000
<b>Total</b>	<b>2,104,000</b>	<b>2,167,000</b>	<b>2,115,000</b>	<b>2,136,000</b>

##### 043 Government Organizations

Agribank Affirmative Action Loans/ Interest on AAL	90,000	836,000	816,000	823,000
<b>Total</b>	<b>90,000</b>	<b>836,000</b>	<b>816,000</b>	<b>823,000</b>

##### 044 Individuals and Non-Profit Organizations

Agricultural Unions / Organizations: Agricultural Shows, F	-	-	-	-
<b>Total</b>	<b>1,000,000</b>	<b>1,030,000</b>	<b>1,006,000</b>	<b>1,015,000</b>

## 70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION08 :Information Technology

Sector : Economic

Programme :Agriculture Support Services

Activity :Capacity Development



### A. INTRODUCTION

#### Objective and Description:

The Objective of IT division is to ensure that all the Ministries staff members have guaranteed access to ICT resources

#### Main Operations:

The Information and Communication Technology is responsible for acquisition of IT equipment, support and implementation of information systems and applications systems security, communication lines and user support

C.EXPENDITURE No	SUBDIVISIONS Title	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
1	2	3	4	5	6	7
001	Remuneration		8,949,000	9,932,000	9,693,000	9,789,000
002	Employers Contribution to the G.I.P.F. and M.P.C		1,134,000	1,268,000	1,238,000	1,250,000
003	Other Conditions of Service		93,000	93,000	90,000	92,000
005	Employers Contribution to the Social Security		32,000	36,000	35,000	36,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>10,208,000</b>	<b>11,329,000</b>	<b>11,056,000</b>	<b>11,167,000</b>
021	Travel and Subsistence Allowance		300,000	19,000	19,000	19,000
022	Materials and Supplies		264,000	281,000	274,000	277,000
023	Transport		184,000	471,000	459,000	464,000
025	Maintenance Expenses		2,749,000	2,831,000	2,762,000	2,791,000
027	Other Services and Expenses		110,000	113,000	111,000	112,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>3,607,000</b>	<b>3,715,000</b>	<b>3,625,000</b>	<b>3,663,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+040]</b>		<b>13,815,000</b>	<b>15,044,000</b>	<b>14,681,000</b>	<b>14,830,000</b>
032	Materials and Supplies		2,853,000	2,121,000	2,853,000	2,780,000
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>		<b>5,705,000</b>	<b>4,221,000</b>	<b>5,705,000</b>	<b>3,780,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>		<b>5,705,000</b>	<b>4,221,000</b>	<b>5,705,000</b>	<b>3,780,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>19,520,000</b>	<b>19,265,000</b>	<b>20,386,000</b>	<b>18,610,000</b>

## 70421 Agriculture (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION09 : Emergency Relief

Sector : Economic

Programme :Agriculture Support Services

Activity :Natural Disaster Mitigation



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.EXPENDITURE	SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
043	Government Organizations		988,000	988,000	964,000	973,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SU		988,000	988,000	964,000	973,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+]		988,000	988,000	964,000	973,000
400	GRAND TOTAL [200+300]		988,000	988,000	964,000	973,000

#### D.Note

##### 043 Government Organizations

National Emergency Disaster Fund

Total

988,000

988,000

964,000

973,000

988,000

988,000

964,000

973,000

## 70620 Community development (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION10 :Resettlement and Regional Programme Implementation

Sector : Economic

Programme :Land Reform

Activity :Land Acquisition and Redistribution



### A. INTRODUCTION

#### Objective and Description:

To acquire commercial agricultural land and ensure equitable distribution of land and access to land . To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law..

#### Main Operations:

To ensure implemenation of the agricultural ( commercial) land Reform (Act No 6 of 1995), the communal land Reform (Act No.5 of 2002) and the flexible land Tenure Act , 2012 (Act No.4 of 2012) is implemented

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration			41,237,000	41,639,000	40,631,000	41,038,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			5,216,000	5,212,000	5,086,000	5,137,000
003	Other Conditions of Service			659,000	659,000	643,000	649,000
005	Employers Contribution to the Social Security			149,000	145,000	142,000	143,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>47,261,000</b>	<b>47,655,000</b>	<b>46,502,000</b>	<b>46,967,000</b>
021	Travel and Subsistence Allowance			1,443,000	19,000	19,000	19,000
022	Materials and Supplies			1,067,000	1,099,000	1,072,000	1,083,000
023	Transport			2,762,000	2,845,000	2,776,000	2,804,000
027	Other Services and Expenses			50,000	52,000	51,000	51,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>5,322,000</b>	<b>4,015,000</b>	<b>3,918,000</b>	<b>3,957,000</b>
043	Government Organizations			983,000	1,479,000	1,443,000	1,458,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SUBTOTAL</b>			<b>983,000</b>	<b>1,479,000</b>	<b>1,443,000</b>	<b>1,458,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021+022+023+027]</b>			<b>53,566,000</b>	<b>53,149,000</b>	<b>51,863,000</b>	<b>52,382,000</b>
032	Materials and Supplies			780,000	900,000	830,000	1,000,000
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>			<b>8,200,000</b>	<b>9,800,000</b>	<b>10,960,000</b>	<b>7,280,000</b>
112	Vehicles			450,000			
113	Operational Equipment, Machinery and Plants			940,000	900,000	1,290,000	350,000
117	Construction, Renovation and Improvement			9,910,000	7,890,000	8,250,000	11,000,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>			<b>11,300,000</b>	<b>8,790,000</b>	<b>9,540,000</b>	<b>11,400,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>			<b>19,500,000</b>	<b>18,590,000</b>	<b>20,500,000</b>	<b>18,680,000</b>



Operating Agency : Ministry of Agriculture, Water and Land Reform  
Accounting Officer : The Executive Director  
Vote 37 Agriculture and Land Reform  
MAINDIVISION10 :Resettlement and Regional Programme Implementation  
Sector : Economic  
Programme :Land Reform  
Activity :Land Acquisition and Redistribution

<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>73,066,000</b>	<b>71,739,000</b>	<b>72,363,000</b>	<b>71,062,000</b>
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**D.Note**

<b>043 Government Organizations</b>						
Regional Council			983,000	1,479,000	1,443,000	1,458,000
<b>Total</b>	-		<b>983,000</b>	<b>1,479,000</b>	<b>1,443,000</b>	<b>1,458,000</b>

## 70620 Community development (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform  
 Accounting Officer : The Executive Director  
 Vote 37 Agriculture and Land Reform  
 MAINDIVISION11 :Land Reform  
 Sector : Economic  
 Programme :Land Reform  
 Activity :Land Acquisition; Land Management and Administration



### A. INTRODUCTION

#### Objective and Description:

To acquire commercial agricultural land and ensure equitable distribution and access to land. To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law.

#### Main Operations:

To ensure implementation of the Agricultural (Commercial) Land Reform Act, 1995 (Act No. 6 of 1995), the Communal Land Reform Act, 2002 (Act No.5 of 2002) and the Flexible Land Tenure Act, 2012 (Act no. 4 of 2012).

C.EXPENDITURE		SUBDIVISIONS	Actual	rev. Estimat	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration			16,864,000	17,394,000	16,973,000	17,142,000
002	Employers Contribution to the G.I.P.F. and M.P.O.C			1,499,000	1,571,000	1,533,000	1,548,000
003	Other Conditions of Service			6,839,000	1,139,000	1,111,000	1,123,000
005	Employers Contribution to the Social Security			32,000	34,000	33,000	33,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>25,234,000</b>	<b>20,138,000</b>	<b>19,650,000</b>	<b>19,846,000</b>
021	Travel and Subsistence Allowance			315,000	19,000	19,000	19,000
022	Materials and Supplies			432,000	597,000	583,000	588,000
023	Transport			556,000	726,000	708,000	715,000
025	Maintenance Expenses			263,000	271,000	264,000	267,000
027	Other Services and Expenses			16,712,000	15,213,000	14,845,000	14,993,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>18,278,000</b>	<b>16,826,000</b>	<b>16,419,000</b>	<b>16,582,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>			<b>43,512,000</b>	<b>36,964,000</b>	<b>36,069,000</b>	<b>36,428,000</b>
032	Materials and Supplies			200,000	200,000	200,000	200,000
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>			<b>5,850,000</b>	<b>7,157,000</b>	<b>14,750,000</b>	<b>10,250,000</b>
115	Feasibility Studies, Design and Supervision			1,650,000	1,000,000	2,700,000	2,266,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>			<b>1,650,000</b>	<b>1,000,000</b>	<b>3,750,000</b>	<b>3,196,000</b>
133	Public and Departmental Enterprises and Private In			100,000,000	81,400,000	150,531,000	87,419,000
<b>150</b>	<b>CAPITAL TRANSFERS - SUBTOTAL</b>			<b>100,000,000</b>	<b>81,400,000</b>	<b>150,531,000</b>	<b>87,419,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>			<b>101,650,000</b>	<b>82,400,000</b>	<b>154,281,000</b>	<b>90,615,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>			<b>107,500,000</b>	<b>89,557,000</b>	<b>169,031,000</b>	<b>100,865,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>151,012,000</b>	<b>126,521,000</b>	<b>205,100,000</b>	<b>137,293,000</b>

## 70620 Community development (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAIN DIVISION 12 : Valuation and Estate Management

Sector : Economic

Programme : Land Valuation And Estate Management

Activity : Valuation, Property Taxation and Estate Management



### A. INTRODUCTION

#### Objective and Description:

Valuation of farms and the implementation of land tax on commercial farm land which is aimed at allowing Government to buy more land for resettlement. Provide valuation advisory services to Ministries, Offices and Agencies. Develop valuation and rating

#### Main Operations:

To provide: Valuation of farms and valuation of advisory services to O/M/A's. Implementation of land tax on commercial agricultural farm land. Develop valuation and rating standards. Facilitate the implementation of the Property Valuers Profession Act.

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		11,200,000	11,646,000	11,365,000	11,478,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.F		1,381,000	1,441,000	1,407,000	1,421,000
003	Other Conditions of Service		2,436,000	1,418,000	1,384,000	1,398,000
005	Employers Contribution to the Social Security		30,000	31,000	31,000	31,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>15,047,000</b>	<b>14,536,000</b>	<b>14,187,000</b>	<b>14,328,000</b>
021	Travel and Subsistence Allowance		363,000	19,000	19,000	19,000
022	Materials and Supplies		107,000	110,000	107,000	108,000
023	Transport		253,000	616,000	601,000	607,000
027	Other Services and Expenses		34,000	35,000	35,000	35,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>757,000</b>	<b>780,000</b>	<b>762,000</b>	<b>769,000</b>
041	Membership Fees and Subscriptions: International		50,000	52,000	61,000	61,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>		<b>50,000</b>	<b>52,000</b>	<b>61,000</b>	<b>61,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>		<b>15,854,000</b>	<b>15,368,000</b>	<b>15,010,000</b>	<b>15,158,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>15,854,000</b>	<b>15,368,000</b>	<b>15,010,000</b>	<b>15,158,000</b>

#### D.Note

##### 041 Membership Fees and Subscriptions: International

Annual Members Fees

50,000

52,000

61,000

61,000

**Total**

**50,000**

**52,000**

**61,000**

**61,000**

## 70620 Community development (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform  
 Accounting Officer : The Executive Director  
 Vote 37 Agriculture and Land Reform  
 MAINDIVISION13 :Land Survey and Land Mapping  
 Sector : Economic  
 Programme :National Spatial Data Infrastructure (NSDI) Establishment  
 Activity :Development of Fundamental Datasets



### A. INTRODUCTION

#### Objective and Description:

To facilitate the management and exploitation of Namibian resources through carrying out of land surveys, mapping and services, conducting cadastral and topographic surveys and provision of geospatial fundamental datasets that is suitable for developing N

#### Main Operations:

Production of Fundamental Datasets. Survey of Resettlement farms and other State Land. Nation-wide integrated geodesy. Development of land information systems. Examination, approval and archiving of survey records. Extension of Namibian continental shelf

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration			16,589,000	17,849,000	17,417,000	17,591,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O			2,008,000	2,168,000	2,116,000	2,137,000
003	Other Conditions of Service			300,000	300,000	293,000	295,000
005	Employers Contribution to the Social Security			52,000	58,000	56,000	57,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>18,949,000</b>	<b>20,375,000</b>	<b>19,882,000</b>	<b>20,080,000</b>
021	Travel and Subsistence Allowance			331,000	19,000	19,000	19,000
022	Materials and Supplies			100,000	103,000	100,000	101,000
023	Transport			278,000	608,000	594,000	600,000
027	Other Services and Expenses			1,243,000	1,243,000	1,213,000	1,225,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>1,952,000</b>	<b>1,973,000</b>	<b>1,926,000</b>	<b>1,945,000</b>
041	Membership Fees and Subscriptions: International			1,428,000	1,471,000	1,435,000	1,449,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-S</b>			<b>1,428,000</b>	<b>1,471,000</b>	<b>1,435,000</b>	<b>1,449,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>			<b>22,329,000</b>	<b>23,819,000</b>	<b>23,243,000</b>	<b>23,474,000</b>
032	Materials and Supplies			475,000	388,000	646,000	2,670,000
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>			<b>4,036,000</b>	<b>5,958,000</b>	<b>11,691,000</b>	<b>10,794,000</b>
111	Furniture and Office Equipment			200,000			
113	Operational Equipment, Machinery and Plants			9,156,000	6,730,000	11,000,000	5,700,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>			<b>9,356,000</b>	<b>6,730,000</b>	<b>11,000,000</b>	<b>5,700,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>			<b>9,356,000</b>	<b>6,730,000</b>	<b>11,000,000</b>	<b>5,700,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>			<b>13,392,000</b>	<b>12,688,000</b>	<b>22,691,000</b>	<b>16,494,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>35,721,000</b>	<b>36,507,000</b>	<b>45,934,000</b>	<b>39,968,000</b>

#### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>						
	Annual Subscription Fees: RCRD ( Regional Centre for			1,428,000	1,471,000	1,435,000	1,449,000
	<b>Total</b>			<b>1,428,000</b>	<b>1,471,000</b>	<b>1,435,000</b>	<b>1,449,000</b>

## 70620 Community development (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 37 Agriculture and Land Reform

MAINDIVISION14 :Centralised Registration

Sector : Economic

Programme :Security of Tenure

Activity :Registration of Rights



### A. INTRODUCTION

#### Objective and Description:

The purpose of the Main Division is to ensure that the new Draft Deeds Bill will be enacted and regulations be drafted to ensure the implementation of the Sectional Titles act, 2009 (Act No.2 of 2009) and its regulations which will be applicable country w

#### Main Operations:

The drafting of regulations under the Sectional Titles act of 2009 that will allow citizens to develop sectional title schemes in the Rehoboth area and allow properties owners in Walvis Bay who's titles were registered in South Africa to convert include c

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		11,966,000	12,329,000	12,031,000	12,151,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.F		1,511,000	1,964,000	1,916,000	1,935,000
003	Other Conditions of Service		1,196,000	1,196,000	1,167,000	1,178,000
005	Emplouers Contribution to the Social Security		55,000	63,000	62,000	63,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>14,728,000</b>	<b>15,552,000</b>	<b>15,176,000</b>	<b>15,327,000</b>
021	Travel and Subsistence Allowance		390,000	19,000	19,000	19,000
022	Materials and Supplies		335,000	345,000	337,000	340,000
023	Transport		176,000	564,000	550,000	556,000
027	Other Services and Expenses		14,000	14,000	13,000	14,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>915,000</b>	<b>942,000</b>	<b>919,000</b>	<b>929,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+032+040]</b>		<b>15,643,000</b>	<b>16,494,000</b>	<b>16,095,000</b>	<b>16,256,000</b>
032	Materials and Supplies					
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>		<b>300,000</b>	<b>1,480,000</b>	<b>2,469,000</b>	<b>2,491,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>		<b>300,000</b>	<b>1,480,000</b>	<b>2,469,000</b>	<b>2,491,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>15,943,000</b>	<b>17,974,000</b>	<b>18,564,000</b>	<b>18,747,000</b>

## 70630 Water supply (CS)

OPERATING AGENCY : Ministry of Agriculture, Water and Land Reform

ACCOUNTING OFFICER : The Executive Director

VOTE: 38 Water

SUMMARY



EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration		151,614,000	154,119,000	151,526,000	152,467,000
002 Employers Contribution to the G.I.P.F. and M.P.O.		19,211,000	18,860,000	18,535,000	18,683,000
003 Other Conditions of Service		2,098,000	2,161,000	2,064,000	2,141,000
005 Employers Contribution to the Social Security		712,000	693,000	682,000	688,000
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>173,635,000</b>	<b>175,833,000</b>	<b>172,807,000</b>	<b>173,979,000</b>
021 Travel and Subsistence Allowance		632,000	250,000	246,000	248,000
022 Materials and Supplies		100,000	403,000	396,000	400,000
023 Transport		1,639,000	889,000	874,000	881,000
024 Utilities		350,000	361,000	354,000	357,000
027 Other Services and Expenses		229,000	1,615,000	1,587,000	1,599,000
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>2,950,000</b>	<b>3,518,000</b>	<b>3,457,000</b>	<b>3,485,000</b>
041 Membership Fees and Subscriptions: International		6,079,000	6,261,000	6,154,000	6,203,000
043 Government Organizations		9,119,000	14,326,000	14,079,000	14,192,000
045 Public and Departmental Enterprises and Private		80,700,000	721,000	708,000	715,000
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-S</b>		<b>95,898,000</b>	<b>21,308,000</b>	<b>20,941,000</b>	<b>21,110,000</b>
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080]</b>		<b>272,483,000</b>	<b>200,659,000</b>	<b>197,205,000</b>	<b>198,574,000</b>
<b>300 GRAND TOTAL-OPERATIONAL [100+160+180+300]</b>		<b>272,483,000</b>	<b>200,659,000</b>	<b>197,205,000</b>	<b>198,574,000</b>
032 Materials and Supplies		1,500,000	10,729,000	6,500,000	6,100,000
037 Other Services and Expenses		4,634,000	49,278,000	33,905,000	86,516,000
<b>040 GOODS AND OTHER SERVICES - SUBTOTAL</b>		<b>6,134,000</b>	<b>60,007,000</b>	<b>40,405,000</b>	<b>92,616,000</b>
111 Furniture and Office Equipment			500,000		
112 Vehicles			500,000		
113 Operational Equipment, Machinery and Plants		1,120,000	325,000	1,500,000	1,000,000
115 Feasibility Studies, Design and Supervision			2,000,000	2,090,000	5,600,000
116 Purchase of Land and Intangible Assets				2,000,000	2,000,000
117 Construction, Renovation and Improvement		689,440,000	33,102,000	196,894,000	63,784,000
<b>120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>		<b>690,560,000</b>	<b>36,427,000</b>	<b>202,484,000</b>	<b>72,384,000</b>
133 Public and Departmental Enterprises and Private			168,169,000	181,000,000	285,000,000
134 Abroad					
<b>150 CAPITAL TRANSFERS - SUBTOTAL</b>			<b>168,169,000</b>	<b>181,000,000</b>	<b>285,000,000</b>
<b>170 TOTAL CAPITAL EXPENDITURE [120+150]</b>		<b>690,560,000</b>	<b>204,596,000</b>	<b>383,484,000</b>	<b>357,384,000</b>
<b>200 TOTAL - DEVELOPMENT [020+040+170+150]</b>		<b>696,694,000</b>	<b>264,603,000</b>	<b>423,889,000</b>	<b>450,000,000</b>

**OPERATING AGENCY : Ministry of Agriculture, Water and Land Reform**

**ACCOUNTING OFFICER : The Executive Director**

**VOTE: 38 Water**

**SUMMARY**



<b>400 GRAND TOTAL [200+300]</b>	<b>969,177,000</b>	<b>465,262,000</b>	<b>621,094,000</b>	<b>648,574,000</b>
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## 70630 Water supply (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 38 Water

MAINDIVISION01 : Water Resource Management

Sector : Economic

Programme :Water

Activity :Water Resources Management



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.EXPENDITURE	SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		27,300,000	27,755,000	27,276,000	27,494,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		3,407,000	3,497,000	3,437,000	3,464,000
003	Other Conditions of Service		743,000	765,000	752,000	758,000
005	Employers Contribution to the Social Security		86,000	85,000	84,000	85,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>31,536,000</b>	<b>32,102,000</b>	<b>31,549,000</b>	<b>31,801,000</b>
021	Travel and Subsistence Allowance		452,000	125,000	123,000	124,000
022	Materials and Supplies		100,000	103,000	101,000	102,000
023	Transport		1,519,000	565,000	555,000	560,000
027	Other Services and Expenses		218,000	1,565,000	1,538,000	1,550,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>2,289,000</b>	<b>2,358,000</b>	<b>2,317,000</b>	<b>2,336,000</b>
041	Membership Fees and Subscriptions: International		6,079,000	6,261,000	6,154,000	6,203,000
045	Public and Departmental Enterprises and Private Ind		700,000	721,000	708,000	715,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>		<b>6,779,000</b>	<b>6,982,000</b>	<b>6,862,000</b>	<b>6,918,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>		<b>40,604,000</b>	<b>41,442,000</b>	<b>40,728,000</b>	<b>41,055,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21</b>		<b>40,604,000</b>	<b>41,442,000</b>	<b>40,728,000</b>	<b>41,055,000</b>
032	Materials and Supplies		1,500,000	729,000	500,000	100,000
037	Other Services and Expenses		4,634,000	2,278,000	2,700,000	2,200,000
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>		<b>6,134,000</b>	<b>3,007,000</b>	<b>3,200,000</b>	<b>2,300,000</b>
113	Operational Equipment, Machinery and Plants		1,120,000	325,000	1,500,000	1,000,000
115	Feasibility Studies, Design and Supervision					600,000
117	Construction, Renovation and Improvement		5,000,000	796,000	1,683,000	1,463,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>		<b>6,120,000</b>	<b>1,121,000</b>	<b>3,183,000</b>	<b>3,063,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>		<b>6,120,000</b>	<b>1,121,000</b>	<b>3,183,000</b>	<b>3,063,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>		<b>12,254,000</b>	<b>4,128,000</b>	<b>6,383,000</b>	<b>5,363,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>52,858,000</b>	<b>45,570,000</b>	<b>47,111,000</b>	<b>46,418,000</b>

D.Note

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 38 Water

MAINDIVISION01 : Water Resource Management

Sector : Economic

Programme :Water

Activity :Water Resources Management



<b>041 Membership Fees and Subscriptions: International</b>					
African Ministers' Council on Water - AMCOW	-	140,000	144,000	112,000	116,000
International Water Association ( Membership) - IWA	-	9,000	9,000	7,000	6,000
Okavango - River Basin Waterr Commission (Secretariat	-	1,680,000	1,730,000	1,781,000	1,793,000
Orange - Sengu River Basin Commission - ORASECOM	-	1,350,000	1,391,000	1,313,000	1,521,000
Cuvelai Water Commission - CUVECOM	-	1,500,000	1,545,000	1,536,000	1,545,000
Zambezi River Basin Commission - ZAMCOM	-	1,400,000	1,442,000	1,405,000	1,222,000
<b>Total</b>	-	<b>6,079,000</b>	<b>6,261,000</b>	<b>6,154,000</b>	<b>6,203,000</b>
	-				
<b>045 Public and Departmental Enterprises and Private Indu</b>					
Water Regulator Of Namibia and Advisory council		700,000	721,000	708,000	715,000
<b>Total</b>		<b>700,000</b>	<b>721,000</b>	<b>708,000</b>	<b>715,000</b>

## 70630 Water supply (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 38 Water

MAINDIVISION02 :Water Supply and Sanitation Coordination

Sector : Economic

Programme :Water

Activity :Water Supply and Sanitation Coordination



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C. EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration		124,314,000	126,364,000	124,250,000	124,973,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.		15,804,000	15,363,000	15,098,000	15,219,000
003	Other Conditions of Service		1,355,000	1,396,000	1,312,000	1,383,000
005	Employers Contribution to the Social Security		626,000	608,000	598,000	603,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>		<b>142,099,000</b>	<b>143,731,000</b>	<b>141,258,000</b>	<b>142,178,000</b>
021	Travel and Subsistence Allowance		180,000	125,000	123,000	124,000
022	Materials and Supplies			300,000	295,000	298,000
023	Transport		120,000	324,000	319,000	321,000
024	Utilities		350,000	361,000	354,000	357,000
027	Other Services and Expenses		11,000	50,000	49,000	49,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>		<b>661,000</b>	<b>1,160,000</b>	<b>1,140,000</b>	<b>1,149,000</b>
043	Government Organizations		9,119,000	14,326,000	14,079,000	14,192,000
045	Public and Departmental Enterprises and Private Ind		80,000,000			
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>		<b>89,119,000</b>	<b>14,326,000</b>	<b>14,079,000</b>	<b>14,192,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+043+045]</b>		<b>231,879,000</b>	<b>159,217,000</b>	<b>156,477,000</b>	<b>157,519,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+300]</b>		<b>231,879,000</b>	<b>159,217,000</b>	<b>156,477,000</b>	<b>157,519,000</b>
037	Other Services and Expenses			40,000,000	20,000,000	30,000,000
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>			<b>40,000,000</b>	<b>20,000,000</b>	<b>30,000,000</b>
115	Feasibility Studies, Design and Supervision			2,000,000	2,090,000	5,000,000
116	Purchase of Land and Intangible Assets				2,000,000	2,000,000
117	Construction, Renovation and Improvement		610,924,000	31,906,000	195,211,000	62,321,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>		<b>610,924,000</b>	<b>33,906,000</b>	<b>199,301,000</b>	<b>69,321,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>		<b>610,924,000</b>	<b>33,906,000</b>	<b>199,301,000</b>	<b>69,321,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>		<b>610,924,000</b>	<b>73,906,000</b>	<b>219,301,000</b>	<b>99,321,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>842,803,000</b>	<b>233,123,000</b>	<b>375,778,000</b>	<b>256,840,000</b>

#### D.Note

##### 043 Government Organizations

Regional Councils

9,119,000

14,326,000

11,461,000

14,192,000

**Total**

**9,119,000**

**14,326,000**

**11,461,000**

**14,192,000**

## 70630 Water supply (CS)

Operating Agency : Ministry of Agriculture, Water and Land Reform

Accounting Officer : The Executive Director

Vote 38 Water

MAINDIVISION03 : Water Supply Security Programme

Sector : Economic

Programme :Water

Activity :Construction of Water Security Infrastructure



### A. INTRODUCTION

#### Objective and Description:

The objective of the programme is to fast track solutions to the national water supply shortage and devise a solution and develop implementation plan on how to avert the projected water crisis, country wide to ensure water security for all.

#### Main Operations:

To construct, upgrade and refurbish water infrastructure to address water supply security in the most affected regions of Namibia. Include reclamation for potable water, drilling of new boreholes, and construction of pipelines and extension of purification plants

C.EXPENDITURE	SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>					
032	Materials and Supplies			10,000,000	6,000,000	6,000,000
037	Other Services and Expenses			7,000,000	11,205,000	54,316,000
<b>040</b>	<b>GOODS AND OTHER SERVICES - SUBTOTAL</b>			<b>17,000,000</b>	<b>17,205,000</b>	<b>60,316,000</b>
111	Furniture and Office Equipment			500,000		
112	Vehicles			500,000		
117	Construction, Renovation and Improvement		73,516,000	400,000		
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>		<b>73,516,000</b>	<b>1,400,000</b>		
133	Public and Departmental Enterprises and Private Inc			168,169,000	181,000,000	285,000,000
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>		<b>73,516,000</b>	<b>169,569,000</b>	<b>181,000,000</b>	<b>285,000,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>		<b>73,516,000</b>	<b>186,569,000</b>	<b>198,205,000</b>	<b>345,316,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>		<b>73,516,000</b>	<b>186,569,000</b>	<b>198,205,000</b>	<b>345,316,000</b>

#### D.Note

##### 133 Public and Departmental Enterprises and Private Ind

Water supply security (TCE commercial bank account) T

Total

-	-	168,169,000	181,000,000	285,000,000
		<b>168,169,000</b>	<b>181,000,000</b>	<b>285,000,000</b>

OPERATING AGENCY: Ministry of Home Affairs, Immigration, Safety and Security  
ACCOUNTING OFFICER: The Executive Director  
VOTE: 39 Ministry of Home Affairs, Immigration, Safety and Security



EXPENDITURE	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
001 Remuneration			4,204,143,000	4,085,787,400	4,089,385,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.I			517,499,000	532,971,000	548,846,000
003 Other Conditions of Service			136,498,000	140,593,000	144,836,000
004 Improvement of Remuneration Structure					
005 Employers Contribution to the Social Security			18,702,000	19,262,000	19,842,000
<b>010 PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>4,876,842,000</b>	<b>4,778,613,400</b>	<b>4,802,909,000</b>
021 Travel and Subsistence Allowance			18,841,000	18,847,000	19,112,000
022 Materials and Supplies			25,136,000	24,870,000	25,389,000
023 Transport			85,025,000	93,518,000	94,984,000
024 Utilities			168,717,000	170,626,000	175,204,000
025 Maintenance Expenses			52,500,000	54,075,000	55,696,000
026 Property Rental and Related Charges			21,600,000	22,238,000	22,880,000
027 Other Services and Expenses			91,212,000	91,528,600	94,582,000
<b>030 GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>463,031,000</b>	<b>475,702,600</b>	<b>487,847,000</b>
041 Membership Fees and Subscriptions: International			1,648,000	1,697,000	1,748,000
<b>080 SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SU</b>			<b>1,648,000</b>	<b>1,697,000</b>	<b>1,748,000</b>
<b>100 TOTAL CURRENT EXPENDITURE [010+030+080+041]</b>			<b>5,341,521,000</b>	<b>5,256,013,000</b>	<b>5,292,504,000</b>
101 Furniture and Office Equipment			2,050,000		
103 Operational Equipment, Machinery and Plants			4,500,000		
<b>110 ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>			<b>6,550,000</b>		
<b>160 TOTAL CAPITAL EXPENDITURE [110+130]</b>			<b>6,550,000</b>		
<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>			<b>5,348,071,000</b>	<b>5,256,013,000</b>	<b>5,292,504,000</b>
111 Furniture and Office Equipment			2,000,000		
113 Operational Equipment, Machinery and Plants			8,500,000		
115 Feasibility Studies, Design and Supervision			12,150,000		
117 Construction, Renovation and Improvement			341,551,000	458,682,000	470,000,000
<b>120 ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>			<b>364,201,000</b>	<b>458,682,000</b>	<b>470,000,000</b>
<b>170 TOTAL CAPITAL EXPENDITURE [120+150]</b>			<b>364,201,000</b>	<b>458,682,000</b>	<b>470,000,000</b>
<b>200 TOTAL - DEVELOPMENT [020+040+170+190]</b>			<b>364,201,000</b>	<b>458,682,000</b>	<b>470,000,000</b>
<b>400 GRAND TOTAL [200+300]</b>			<b>5,712,272,000</b>	<b>5,714,695,000</b>	<b>5,762,504,000</b>

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

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

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAINDIVISION01 :Office of the Minister

Sector : Public Safety

Programme :Policy Co-ordination and Support Services

Activity :Policy Supervision



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.EXPENDITURE		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	SUBDIVISIONS Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			2,829,000	2,914,000	3,687,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			489,000	504,000	595,000
003	Other Conditions of Service			517,000	533,000	576,000
005	Employers Contribution to the Social Security			6,000	6,000	8,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>3,841,000</b>	<b>3,957,000</b>	<b>4,866,000</b>
021	Travel and Subsistence Allowance			567,000	583,000	600,000
022	Materials and Supplies			45,000	47,000	120,000
027	Other Services and Expenses			148,000	104,000	165,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>760,000</b>	<b>734,000</b>	<b>885,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>			<b>4,601,000</b>	<b>4,691,000</b>	<b>5,751,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>			<b>4,601,000</b>	<b>4,691,000</b>	<b>5,751,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>4,601,000</b>	<b>4,691,000</b>	<b>5,751,000</b>

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

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security  
 Accounting Officer : The Executive Director  
 Vote 39 Home Affairs, Immigration, Safety and Security  
 MAINDIVISION02 :02 Administration and Support Services  
 Sector : Public Safety  
 Programme :Policy Co-ordination and Support Services  
 Activity :Coordination and Support Services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.EXPENDITURE		SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2			3	4	5	6	7
001	Remuneration					41,701,000	42,952,000	44,241,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.					5,104,000	5,257,000	5,415,000
003	Other Conditions of Service					500,000	515,000	530,000
005	Employers Contribution to the Social Security					140,000	144,000	148,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>					<b>47,445,000</b>	<b>48,868,000</b>	<b>50,334,000</b>
021	Travel and Subsistence Allowance					1,614,000	1,662,000	1,712,000
022	Materials and Supplies					1,310,000	1,349,000	1,389,000
023	Transport					12,023,000	12,384,000	12,756,000
024	Utilities					29,493,000	30,378,000	31,289,000
025	Maintenance Expenses					210,000	216,000	222,000
026	Property Rental and Related Charges					1,000,000	1,030,000	1,061,000
027	Other Services and Expenses					632,000	651,000	671,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>					<b>46,282,000</b>	<b>47,670,000</b>	<b>49,100,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>					<b>93,727,000</b>	<b>96,538,000</b>	<b>99,434,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>					<b>93,727,000</b>	<b>96,538,000</b>	<b>99,434,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>					<b>93,727,000</b>	<b>96,538,000</b>	<b>99,434,000</b>

## 70310 Police services (CS)

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

Accounting Officer : The Executive Director

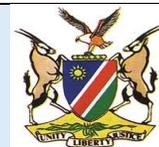
Vote 39 Home Affairs, Immigration, Safety and Security

MAINDIVISION03 :Office of the Inspector-General

Sector : Public Safety

Programme :Policy Co-ordination and Support Services

Activity :Oversight of Police Service



### A. INTRODUCTION

#### Objective and Description:

To ensure an enabling environment and high performance culture.

#### Main Operations:

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

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			163,719,000	168,631,000	173,690,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			20,331,000	20,941,000	21,569,000
003	Other Conditions of Service			3,991,000	4,111,000	4,234,000
005	Employers Contribution to the Social Security			513,000	528,000	544,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>188,554,000</b>	<b>194,211,000</b>	<b>200,037,000</b>
021	Travel and Subsistence Allowance			700,000	721,000	743,000
027	Other Services and Expenses			1,270,000	1,051,000	1,082,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>1,970,000</b>	<b>1,772,000</b>	<b>1,825,000</b>
041	Membership Fees and Subscriptions: International			1,000,000	1,030,000	1,061,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>			<b>1,000,000</b>	<b>1,030,000</b>	<b>1,061,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+041+080]</b>			<b>191,524,000</b>	<b>197,013,000</b>	<b>202,923,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+300]</b>			<b>191,524,000</b>	<b>197,013,000</b>	<b>202,923,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>191,524,000</b>	<b>197,013,000</b>	<b>202,923,000</b>

### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>					
	Interpol and SARPCCO			1,000,000	1,030,000	1,061,000
	<b>TOTAL</b>			<b>1,000,000</b>	<b>1,030,000</b>	<b>1,061,000</b>

## 70340 Prisons (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security  
 Accounting Officer : The Executive Director  
 Vote 39 Home Affairs, Immigration, Safety and Security  
 MAINDIVISION04 :Office of the Commissioner-General  
 Sector : Public Safety  
 Programme : Policy Co-ordination and Support Services  
 Activity :Oversight of Correctional Service



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			24,971,000	25,720,000	26,492,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			3,040,000	3,131,000	3,225,000
003	Other Conditions of Service			1,000,000	1,030,000	1,061,000
005	Employers Contribution to the Social Security			61,000	63,000	65,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>29,072,000</b>	<b>29,944,000</b>	<b>30,843,000</b>
021	Travel and Subsistence Allowance			80,000	82,000	85,000
027	Other Services and Expenses			23,000		
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>103,000</b>	<b>82,000</b>	<b>85,000</b>
041	Membership Fees and Subscriptions: International			248,000	255,000	263,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>			<b>248,000</b>	<b>255,000</b>	<b>263,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+041+080]</b>			<b>29,423,000</b>	<b>30,281,000</b>	<b>31,191,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+300]</b>			<b>29,423,000</b>	<b>30,281,000</b>	<b>31,191,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>29,423,000</b>	<b>30,281,000</b>	<b>31,191,000</b>

### D.Note

#### 041 Membership Fees And Subscriptions: International

Africa Correctional Service Association (ACSA)		188,000	194,000	199,000
International Corrections and Prisons Association (ICPA)		45,000	46,000	48,000
SADC Games		15,000	15,000	16,000
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>248,000</b>	<b>255,000</b>

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

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security  
 Accounting Officer : The Executive Director  
 Vote 39 Home Affairs, Immigration, Safety and Security  
 MAINDIVISION05 : Civil Registration  
 Sector : Public Safety  
 Programme : Civil Registration  
 Activity : Management of the National Population Register



### A. INTRODUCTION

#### Objective and Description:

To establish and regulate the population register.

#### Main Operations:

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

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			55,500,000	57,165,000	58,880,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			6,907,000	7,114,000	7,327,000
003	Other Conditions of Service			1,000,000	1,030,000	1,061,000
005	Employers Contribution to the Social Security			277,000	285,000	294,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>63,684,000</b>	<b>65,594,000</b>	<b>67,562,000</b>
021	Travel and Subsistence Allowance			1,300,000	1,339,000	1,379,000
022	Materials and Supplies			755,000	777,000	801,000
023	Transport				44,000	45,000
027	Other Services and Expenses			3,211,000	3,307,000	3,407,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>5,266,000</b>	<b>5,467,000</b>	<b>5,632,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>			<b>68,950,000</b>	<b>71,061,000</b>	<b>73,194,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>			<b>68,950,000</b>	<b>71,061,000</b>	<b>73,194,000</b>
117	Construction, Renovation and Improvement			54,941,000	43,800,000	43,800,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>			<b>54,941,000</b>	<b>43,800,000</b>	<b>43,800,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>			<b>54,941,000</b>	<b>43,800,000</b>	<b>43,800,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>			<b>54,941,000</b>	<b>43,800,000</b>	<b>43,800,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>123,891,000</b>	<b>114,861,000</b>	<b>116,994,000</b>

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

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security  
 Accounting Officer : The Executive Director  
 Vote 39 Home Affairs, Immigration, Safety and Security  
 MAINDIVISION06 :Passports, Citizenship, Visas and Permits  
 Sector : Public Safety  
 Programme :Immigration Control and Citizenship.  
 Activity :Issuance of Visas ,Permits, Passport and Citizenship



### A. INTRODUCTION

**Objective and Description:**

To regulate and control the influx of Alien into Namibia.

**Main Operations:**

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

C.EXPENDITURE		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	SUBDIVISIONS Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			20,558,000	21,175,000	21,810,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			2,497,000	2,572,000	2,649,000
003	Other Conditions of Service			400,000	412,000	424,000
005	Employers Contribution to the Social Security			76,000	78,000	80,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>23,531,000</b>	<b>24,237,000</b>	<b>24,963,000</b>
021	Travel and Subsistence Allowance			600,000	618,000	637,000
022	Materials and Supplies			850,000	876,000	902,000
027	Other Services and Expenses			22,083,000	22,745,000	23,428,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>23,533,000</b>	<b>24,239,000</b>	<b>24,967,000</b>
041	Membership Fees and Subscriptions: International			250,000	258,000	265,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SL</b>			<b>250,000</b>	<b>258,000</b>	<b>265,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+080]</b>			<b>47,314,000</b>	<b>48,734,000</b>	<b>50,195,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>			<b>47,314,000</b>	<b>48,734,000</b>	<b>50,195,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>47,314,000</b>	<b>48,734,000</b>	<b>50,195,000</b>

**D.Note**

<b>041 Membership Fees And Subscriptions: International</b>						
ICAO				250,000	258,000	265,000
<b>041 Membership Fees And Subscriptions: International</b>				<b>250,000</b>	<b>258,000</b>	<b>265,000</b>

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

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

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAIN DIVISION 07 : Information And Technology

Sector : Public Safety

Programme : Policy Co-ordination and Support Services

Activity : Information and Technology Support



### A. INTRODUCTION

#### Objective and Description:

Information and Technology support.

#### Main Operations:

Provision of technical support on Information Technology Systems.

C. EXPENDITURE		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	SUBDIVISIONS Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			5,291,000	5,450,000	5,614,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			675,000	695,000	716,000
003	Other Conditions of Service			200,000	206,000	212,000
005	Employers Contribution to the Social Security			19,000	20,000	21,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>6,185,000</b>	<b>6,371,000</b>	<b>6,563,000</b>
021	Travel and Subsistence Allowance			300,000	309,000	318,000
022	Materials and Supplies			76,000	79,000	81,000
025	Maintenance Expenses			47,790,000	49,224,000	50,700,000
027	Other Services and Expenses			50,000	52,000	53,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>48,216,000</b>	<b>49,664,000</b>	<b>51,152,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>			<b>54,401,000</b>	<b>56,035,000</b>	<b>57,715,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>			<b>54,401,000</b>	<b>56,035,000</b>	<b>57,715,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>54,401,000</b>	<b>56,035,000</b>	<b>57,715,000</b>

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

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

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAIN DIVISION 08 : Immigration Control

Sector : Public Safety

Programme : Immigration Control and Citizenship

Activity : Establishment and Regulation of ports of entry and exit



### A. INTRODUCTION

#### Objective and Description:

To establish and regulate ports of entry and exit.

#### Main Operations:

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

C. EXPENDITURE		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	SUBDIVISIONS Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			118,507,000	122,062,000	125,724,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			11,981,000	12,340,000	12,710,000
003	Other Conditions of Service			1,883,000	1,939,000	1,997,000
005	Employers Contribution to the Social Security			395,000	407,000	419,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>132,766,000</b>	<b>136,748,000</b>	<b>140,850,000</b>
021	Travel and Subsistence Allowance			890,000	916,000	944,000
022	Materials and Supplies			100,000	103,000	106,000
026	Property Rental and Related Charges			17,000,000	17,500,000	18,000,000
027	Other Services and Expenses			1,360,000	1,400,000	1,440,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>19,350,000</b>	<b>19,919,000</b>	<b>20,490,000</b>
041	Membership Fees and Subscriptions: International			150,000	154,000	159,000
<b>080</b>	<b>SUBSIDIES &amp; OTHER CURRENT TRANSFERS-SUBTOTAL</b>			<b>150,000</b>	<b>154,000</b>	<b>159,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+041+080]</b>			<b>152,266,000</b>	<b>156,821,000</b>	<b>161,499,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+300]</b>			<b>152,266,000</b>	<b>156,821,000</b>	<b>161,499,000</b>
117	Construction, Renovation and Improvement			4,000,000	4,000,000	4,000,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>156,266,000</b>	<b>160,821,000</b>	<b>165,499,000</b>

#### D.Note

<b>041</b>	<b>Membership Fees and Subscriptions: International</b>					
	International Organisation For Migration			150,000	154,000	159,000
	<b>Total</b>			<b>150,000</b>	<b>154,000</b>	<b>159,000</b>

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

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

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAINDIVISION09 :International Refugee Management

Sector : Public Safety

Programme :Refugee Administration

Activity :Refugee Management



**A. INTRODUCTION**

**Objective and Description:**

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

**Main Operations:**

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

C.EXPENDITURE		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	SUBDIVISIONS Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			7,534,000	7,760,000	7,993,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			801,000	825,000	850,000
003	Other Conditions of Service			300,000	309,000	318,000
005	Employers Contribution to the Social Security			21,000	22,000	23,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>8,656,000</b>	<b>8,916,000</b>	<b>9,184,000</b>
021	Travel and Subsistence Allowance			700,000	721,000	743,000
022	Materials and Supplies			500,000	515,000	530,000
027	Other Services and Expenses			1,415,000	1,457,000	1,501,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>2,615,000</b>	<b>2,693,000</b>	<b>2,774,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>			<b>11,271,000</b>	<b>11,609,000</b>	<b>11,958,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+220]</b>			<b>11,271,000</b>	<b>11,609,000</b>	<b>11,958,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>11,271,000</b>	<b>11,609,000</b>	<b>11,958,000</b>

## 70310 Police services (CS)

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

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAINDIVISION10 :Combating Of Crime

Sector : Public Safety

Programme :Combating of Crime

Activity :Maintain Internal Security, Law and Order



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			2,508,603,000	2,342,155,400	2,299,857,000
002	Employers Contribution to the G.I.P.F. and M.P.O.C			305,482,000	314,646,000	324,085,000
003	Other Conditions of Service			63,520,000	65,426,000	67,389,000
005	Employers Contribution to the Social Security			11,778,000	12,131,000	12,495,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>2,889,383,000</b>	<b>2,734,358,400</b>	<b>2,703,826,000</b>
021	Travel and Subsistence Allowance			10,250,000	10,000,000	10,000,000
022	Materials and Supplies			10,200,000	10,000,000	10,000,000
023	Transport			70,002,000	78,000,000	79,000,000
024	Utilities			81,222,000	82,000,000	83,000,000
027	Other Services and Expenses			26,300,000	25,000,000	26,000,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>197,974,000</b>	<b>205,000,000</b>	<b>208,000,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080]</b>			<b>3,087,357,000</b>	<b>2,939,358,400</b>	<b>2,911,826,000</b>
103	Operational Equipment, Machinery and Plants			3,500,000		
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>			<b>3,500,000</b>		
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>			<b>3,500,000</b>		
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+200]</b>			<b>3,090,857,000</b>	<b>2,939,358,400</b>	<b>2,911,826,000</b>
111	Furniture and Office Equipment			2,000,000		
113	Operational Equipment, Machinery and Plants			8,000,000		
117	Construction, Renovation and Improvement			234,208,000	308,222,000	314,320,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>			<b>244,208,000</b>	<b>308,222,000</b>	<b>314,320,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>			<b>244,208,000</b>	<b>308,222,000</b>	<b>314,320,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>			<b>244,208,000</b>	<b>308,222,000</b>	<b>314,320,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>3,335,065,000</b>	<b>3,247,580,400</b>	<b>3,226,146,000</b>

## 70310 Police services (CS)

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

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAINDIVISION11 : Training And Development

Sector : Public Safety

Programme : Training and Development

Activity : Capacity Building and Development



### A. INTRODUCTION

#### Objective and Description:

To maintain a competent workforce.

#### Main Operations:

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

C.EXPENDITURE		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	SUBDIVISIONS Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			72,312,000	74,481,000	76,715,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			8,761,000	9,024,000	9,295,000
003	Other Conditions of Service			1,100,000	1,133,000	1,167,000
005	Employers Contribution to the Social Security			250,000	258,000	266,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>82,423,000</b>	<b>84,896,000</b>	<b>87,443,000</b>
021	Travel and Subsistence Allowance			50,000	52,000	53,000
022	Materials and Supplies			1,100,000	618,000	637,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>1,150,000</b>	<b>670,000</b>	<b>690,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+020+021+022]</b>			<b>83,573,000</b>	<b>85,566,000</b>	<b>88,133,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+220+230+240+250+260+270+280+290]</b>			<b>83,573,000</b>	<b>85,566,000</b>	<b>88,133,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>83,573,000</b>	<b>85,566,000</b>	<b>88,133,000</b>

## 70310 Police Services (CS)

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

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAIN DIVISION 12 : Special Field Force

Sector : Public Safety

Programme : Combating of Crime

Activity : Border Control



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			213,809,000	220,223,000	226,830,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			27,944,000	28,782,000	29,645,000
003	Other Conditions of Service			20,931,000	21,559,000	22,206,000
005	Employers Contribution to the Social Security			1,076,000	1,108,000	1,141,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>263,760,000</b>	<b>271,672,000</b>	<b>279,822,000</b>
021	Travel and Subsistence Allowance			150,000	155,000	159,000
022	Materials and Supplies			600,000	618,000	637,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>750,000</b>	<b>773,000</b>	<b>796,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+020+021+022]</b>			<b>264,510,000</b>	<b>272,445,000</b>	<b>280,618,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+200+210+220+230+240+250+260+270+280+290+300]</b>			<b>264,510,000</b>	<b>272,445,000</b>	<b>280,618,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>264,510,000</b>	<b>272,445,000</b>	<b>280,618,000</b>

## 70310 Police Services (CS)

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

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAIN DIVISION 13 :VIP Security Division

Sector : Public Safety

Programme :VIP's Protection

Activity :VIP's Protection



### A. INTRODUCTION

**Objective and Description:**

To protect Very Important Persons (VIPs).

**Main Operations:**

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

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration				304,920,000	314,068,000	323,490,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.				39,088,000	40,261,000	41,469,000
003	Other Conditions of Service				17,296,000	17,815,000	18,349,000
005	Employers Contribution to the Social Security				1,374,000	1,415,000	1,457,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>				<b>362,678,000</b>	<b>373,559,000</b>	<b>384,765,000</b>
021	Travel and Subsistence Allowance				100,000	103,000	106,000
022	Materials and Supplies				1,000,000	1,030,000	1,061,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>				<b>1,100,000</b>	<b>1,133,000</b>	<b>1,167,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+020+021+022]</b>				<b>363,778,000</b>	<b>374,692,000</b>	<b>385,932,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+220+230+240+250+260+270+280+290]</b>				<b>363,778,000</b>	<b>374,692,000</b>	<b>385,932,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>				<b>363,778,000</b>	<b>374,692,000</b>	<b>385,932,000</b>

## 70310 Police Services (CS)

Operating Agency : Ministry of Home Affairs, Immigration, Safety and Security  
 Accounting Officer : The Executive Director  
 Vote 39 Home Affairs, Immigration, Safety and Security  
 MAINDIVISION14 : Communication  
 Sector : Public Safety  
 Programme : Information and Communication Technology (ICT) Management.  
 Activity : Provision of Communication Services



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.EXPENDITURE		SUBDIVISIONS		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7	8	9
001	Remuneration					31,074,000	32,006,000	32,966,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.					3,970,000	4,089,000	4,212,000
003	Other Conditions of Service					2,000,000	2,060,000	2,122,000
005	Employers Contribution to the Social Security					115,000	118,000	122,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>					<b>37,159,000</b>	<b>38,273,000</b>	<b>39,422,000</b>
021	Travel and Subsistence Allowance					60,000	62,000	64,000
022	Materials and Supplies					3,000,000	3,090,000	3,183,000
024	Utilities					20,000,000	20,600,000	21,218,000
025	Maintenance Expenses					1,500,000	1,545,000	1,591,000
027	Other Services and Expenses					15,000,000	15,450,000	15,914,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>					<b>39,560,000</b>	<b>40,747,000</b>	<b>41,970,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>					<b>76,719,000</b>	<b>79,020,000</b>	<b>81,392,000</b>
101	Furniture and Office Equipment					2,050,000		
103	Operational Equipment, Machinery and Plants					1,000,000		
<b>110</b>	<b>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</b>					<b>3,050,000</b>		
<b>160</b>	<b>TOTAL CAPITAL EXPENDITURE [110+130]</b>					<b>3,050,000</b>		
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>					<b>79,769,000</b>	<b>79,020,000</b>	<b>81,392,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>					<b>79,769,000</b>	<b>79,020,000</b>	<b>81,392,000</b>

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

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

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAINDIVISION15 :Forensic Science Services

Sector : Public Safety

Programme :Forensic Science Services

Activity :Undertake Forensic Investigations



### A. INTRODUCTION

**Objective and Description:**

Finding scientific solutions to crime related problems.

**Main Operations:**

To provide scientific evidence to crime related cases.

C.EXPENDITURE		SUBDIVISIONS	Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	Title		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2		3	4	5	6	7
001	Remuneration				14,766,000	15,209,000	15,665,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.				1,776,000	1,829,000	1,884,000
003	Other Conditions of Service				646,000	665,000	685,000
005	Employers Contribution to the Social Security				48,000	49,000	50,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>				<b>17,236,000</b>	<b>17,752,000</b>	<b>18,284,000</b>
021	Travel and Subsistence Allowance				100,000	103,000	106,000
022	Materials and Supplies				4,000,000	4,120,000	4,244,000
025	Maintenance Expenses				1,000,000	1,030,000	1,061,000
026	Property Rental and Related Charges						
027	Other Services and Expenses				3,000,000	3,090,000	3,183,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>				<b>8,100,000</b>	<b>8,343,000</b>	<b>8,594,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+020+021+022+025+026+027]</b>				<b>25,336,000</b>	<b>26,095,000</b>	<b>26,878,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210+220+230+240+250+260+270]</b>				<b>25,336,000</b>	<b>26,095,000</b>	<b>26,878,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>				<b>25,336,000</b>	<b>26,095,000</b>	<b>26,878,000</b>

## 70310 Police Services (CS)

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

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAIN DIVISION 16 : Police Attache

Sector : Public Safety

Programme : Combating of Crime

Activity : Police Attache



### A. INTRODUCTION

**Objective and Description:**

To promote bilateral cooperation on police matters.

**Main Operations:**

To strengthen functional police attaché's services.

C.EXPENDITURE		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	SUBDIVISIONS Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			3,718,000	3,830,000	3,945,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			416,000	428,000	441,000
003	Other Conditions of Service			13,660,000	14,070,000	14,492,000
005	Employers Contribution to the Social Security			5,000	5,000	5,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>17,799,000</b>	<b>18,333,000</b>	<b>18,883,000</b>
021	Travel and Subsistence Allowance			800,000	824,000	849,000
022	Materials and Supplies			600,000	618,000	637,000
023	Transport			2,000,000	2,060,000	2,122,000
024	Utilities			1,600,000	1,648,000	1,697,000
025	Maintenance Expenses			1,000,000	1,030,000	1,061,000
026	Property Rental and Related Charges			3,600,000	3,708,000	3,819,000
027	Other Services and Expenses			1,220,000	1,256,600	1,294,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>10,820,000</b>	<b>11,144,600</b>	<b>11,479,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+]</b>			<b>28,619,000</b>	<b>29,477,600</b>	<b>30,362,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+21]</b>			<b>28,619,000</b>	<b>29,477,600</b>	<b>30,362,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>28,619,000</b>	<b>29,477,600</b>	<b>30,362,000</b>

## 70340 Prisons (CS)

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

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAIN DIVISION 17 : Correctional Operations

Sector : Public Safety

Programme : Safe Custody and Rehabilitation

Activity : Correctional Operations



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			556,092,000	570,000,000	580,000,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			70,924,000	73,000,000	75,000,000
003	Other Conditions of Service			5,641,000	5,810,000	5,984,000
005	Employers Contribution to the Social Security			2,392,000	2,464,000	2,538,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>635,049,000</b>	<b>651,274,000</b>	<b>663,522,000</b>
021	Travel and Subsistence Allowance			500,000	515,000	530,000
022	Materials and Supplies			1,000,000	1,030,000	1,061,000
023	Transport			1,000,000	1,030,000	1,061,000
024	Utilities			36,402,000	36,000,000	38,000,000
025	Maintenance Expenses			1,000,000	1,030,000	1,061,000
027	Other Services and Expenses			15,500,000	15,965,000	16,444,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>55,402,000</b>	<b>55,570,000</b>	<b>58,157,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+090]</b>			<b>690,451,000</b>	<b>706,844,000</b>	<b>721,679,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>			<b>690,451,000</b>	<b>706,844,000</b>	<b>721,679,000</b>
113	Operational Equipment, Machinery and Plants			500,000		
115	Feasibility Studies, Design and Supervision			12,150,000		
117	Construction, Renovation and Improvement			48,402,000	102,660,000	107,880,000
<b>120</b>	<b>ACQUISITION OF CAPITAL ASSETS - SUBTOTAL</b>			<b>61,052,000</b>	<b>102,660,000</b>	<b>107,880,000</b>
<b>170</b>	<b>TOTAL CAPITAL EXPENDITURE [120+150]</b>			<b>61,052,000</b>	<b>102,660,000</b>	<b>107,880,000</b>
<b>200</b>	<b>TOTAL - DEVELOPMENT [020+040+170+190]</b>			<b>61,052,000</b>	<b>102,660,000</b>	<b>107,880,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>751,503,000</b>	<b>809,504,000</b>	<b>829,559,000</b>

## 70340 Prisons (CS)

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

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAIN DIVISION 18 : Corporate Management

Sector : Public Safety

Programme : Compliance and control of correctional facilities

Activity : Namibian Correctional Service administration



### A. INTRODUCTION

#### Objective and Description:

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

#### Main Operations:

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

C.EXPENDITURE		Actual	Rev. Estimate	Estimate	Estimate	Estimate
No	SUBDIVISIONS Title	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			48,313,000	49,762,000	51,255,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			6,124,000	6,308,000	6,497,000
003	Other Conditions of Service			1,613,000	1,661,000	1,711,000
005	Employers Contribution to the Social Security			139,000	143,000	147,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>56,189,000</b>	<b>57,874,000</b>	<b>59,610,000</b>
021	Travel and Subsistence Allowance			40,000	41,000	42,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>40,000</b>	<b>41,000</b>	<b>42,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021]</b>			<b>56,229,000</b>	<b>57,915,000</b>	<b>59,652,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>			<b>56,229,000</b>	<b>57,915,000</b>	<b>59,652,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>56,229,000</b>	<b>57,915,000</b>	<b>59,652,000</b>

## 70340 Prisons (CS)

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

Accounting Officer : The Executive Director

Vote 39 Home Affairs, Immigration, Safety and Security

MAIN DIVISION 19 : Rehabilitation And Re-Integration

Sector : Public Safety

Programme : Social Reintegration of Offenders

Activity : Rehabilitation And Re-Integration of Offenders



### A. INTRODUCTION

#### Objective and Description:

To undertake rehabilitation and social integration of offenders before their release

#### Main Operations:

To ensure the smooth intergration of offenders into the Society

C.EXPENDITURE No	SUBDIVISIONS Title	Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
1	2	3	4	5	6	7
001	Remuneration			9,926,000	10,224,000	10,531,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.			1,189,000	1,225,000	1,262,000
003	Other Conditions of Service			300,000	309,000	318,000
005	Employers Contribution to the Social Security			17,000	18,000	19,000
<b>010</b>	<b>PERSONNEL EXPENDITURE-SUBTOTAL</b>			<b>11,432,000</b>	<b>11,776,000</b>	<b>12,130,000</b>
021	Travel and Subsistence Allowance			40,000	41,000	42,000
<b>030</b>	<b>GOODS AND OTHER SERVICES-SUBTOTAL</b>			<b>40,000</b>	<b>41,000</b>	<b>42,000</b>
<b>100</b>	<b>TOTAL CURRENT EXPENDITURE [010+030+080+021]</b>			<b>11,472,000</b>	<b>11,817,000</b>	<b>12,172,000</b>
<b>300</b>	<b>GRAND TOTAL-OPERATIONAL [100+160+180+210]</b>			<b>11,472,000</b>	<b>11,817,000</b>	<b>12,172,000</b>
<b>400</b>	<b>GRAND TOTAL [200+300]</b>			<b>11,472,000</b>	<b>11,817,000</b>	<b>12,172,000</b>



## **Republic of Namibia**

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