REPUBLIC OF NAMIBIA

MINISTRY OF FINANCE



ESTIMATE OF REVENUE, INCOME AND EXPENDITURE

2026/2027 - 2028/2029

PEOPLE
Human capital investment

PRODUCTIVITY
High impact investment

PRUDENCE
Long-term fiscal sustainability



REPUBLIC OF NAMIBIA

ESTIMATES OF REVENUE, INCOME AND EXPENDITURE 2026/2027-2028/2029

FEBRUARY 2026

TABLE OF CONTENT

SUMMARY TABLES

Introduction	
Table 1: Classification of Expenditure by Functions of Government According to Division of groups	1
Table 2a: Global Operational and Development Budget (Including Statutory)	7
Table 2b: Global Operational and Development Budget (Excluding Statutory)	8
Table 3: Estimate of Development Expenditure by Vote	9
Table 4a: Global Operational and Development Budget (excluding statutory)	10
Table 4b; Estimate of Operational Expenditure by Vote (Excluding statutory)	11
Table 5a: Estimates of Expenditure by Sub-divisions (Including Interest Payments)	12
Table 5b: Estimate of Operational Expenditure by Sub-divisions (Excluding Statutory)	14

VOTES

01 President 16

02 Prime Minister 31

03 National Assembly 47

04 Auditor-General 58

07 International Relations and Trade 64

08 Defence 80

09 Finance 97

10 Education 128

11 National Council 169

13 Health and Social Services 178

14 Labour Relations 207

15 Industries, Mines and Energy 222

16 Justice 244

17 Urban and Rural Development 262

18 Environment, Forestry and Tourism 276

21 Judiciary 309

23 Works 333

24 Transport 351
26 National Planning Commission 369
27 Sport, Youth and National Service 382
28 Electoral Commission of Namibia 390
29 Information and Communication Technology 397
30 Anti-Corruption Commission 410
31 Veterans Affairs 418
35 Attorney-General 436
36 Gender Equality and Child Welfare 444
37 Agriculture and Land Reform 463
38 Water and Marine Resources 494
39 Home Affairs, Immigration, Safety and Security 511

ANNEXURES

Annex 1: Subsidies and Capital Transfers to Public Enterprises	546
Annex 2: Recipients of Government Transfers excluding Public Enterprises	548

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 PEs
- Descriptive notes (Additional Notes) on other transfers
- Details on general remarks presented below

1. GENERAL REMARKS

1.1 Format of Presentation of Budget:

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

1.2 Expenditure Classification

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

1.3 Development Projects

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

1.4 Revenue Classification

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

2. Definitions

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

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

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

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

		as major rehabilitation of neglected assets, major repair of damage caused by natural disaster, and major replacement items, e.g. fire sprinkler systems, air conditioning systems, water storage tanks, and replacement of heavy machinery, plant and equipment in the factories.
131 & 134	**Capital Transfers**	Non-repayable payments that are designated to finance acquisition of non-financial capital assets by the recipient and compensate the recipient for damage or destruction of capital assets.
	Lending and Equity Participation	This category covers government payments giving rise to financial claims upon others or government equity participation in the ownership of enterprises, undertaken for public policy purposes rather than for the management of governments liquidity. This category includes the following subdivisions:
171-173 & 181-186	**Lending**	Amounts of loans made available to different borrowers by Government
174-175 & 186-189	**Equity Participation**	Amount paid by Government for subscription of equity participation in different enterprises.
	Amortization	This category contains the repayment of principal of loans borrowed by Government, and includes the following subdivisions
201	**Domestic Debt**	Repayment of principal of domestic debt
202	**Foreign Debt**	Repayment of principal of foreign debt.
	Other Statutory Expenditure	This category covers all other statutory expenditure stipulated in the State Finance Act as expenditure deemed to be appropriated by Act and which do not relate to Government debt
212	**Guarantees**	As contained the State Finance Act no. 31 of 1991

DESCRIPTION OF REVENUE HEADS (TAX REVENUE)

TAX TYPE	TAX	DEFINITIONS
Tax On Income And Profits		
	Income Tax - Individuals	Income Tax- Individuals is a direct tax applicable on individuals. Individuals are taxed on their taxable income at progressive marginal rates over a series of income brackets. An individual will be exempt from nominal tax if his/her taxable income for the year assessment does not exceed N$100 000.
Company Taxes	Diamond Mining Companies	This is a direct tax applicable on companies that are either in the business of diamond mining or renders services on behalf of diamond mining licensee. The tax rate is 55% for all diamond companies.
	Other Mining Companies	This is a direct tax applicable on companies that are in the business of mining minerals other than diamonds. The nominal tax rate on income from mining operations is 37.5 %. Petroleum Tax Taxable income from the mining of petroleum products is taxed at a rate of 35% in terms of the Petroleum (Taxation) Act. Additional profit tax (APT) is payable on sliding scales. Tier 1 APT is 25%
	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 30 %.
Other Taxes on Income and Property		
	Non- Resident Shareholders Tax	Non- resident shareholders tax is

		levied under the Income Tax Act. This is a withholding tax on dividends distributed by a local company whose shareholders are not residents of Namibia and do not conduct business in Namibia. The rate is 20% or 10% if shareholding is at least 25%. Lower rate subject to DTAAs
	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, trademark, copyright, or any other property or right of a similar nature in Namibia.
Taxes on Property		
	Transfer Duty	Transfer duty is payable on the acquisition of property at various rates, depending on the value of the property in question. For individuals, the first N$1,100,000 in the value of the property transacted is exempted from tax payment. An amount between N$1,100,000 - N$1,580,000,000 is taxed at 1% and between N$1,580,000 and N$3,150,000 the value of the property is taxed at N$4,800 plus 5% of the value of the property. For any value exceeding N$3,150,000 and not exceeding N$12,100,000 pay a fixed amount of the N$83,300 plus eight per cent of the value of the property. Value of the property exceeding N$12,100,000 pay N$799,300 plus 11% of the value of the property. *For Companies, close corporations, and trusts pay transfer duty at a rate of 12% of the value of the property handled.*

Domestic Taxes on Goods and Services		
	Value- Added Tax (VAT)	VAT is an indirect tax. This means that the person who bears the tax is not directly assessed by NAMRA but rather indirectly through the taxation of the transaction into which he/she enters. VAT is a tax that is levied when goods or services or both are supplied. There are two VAT rates, and they are the 0 % and 15 % rates respectively. Persons who make exempt supplies cannot register for VAT, charge VAT nor claim VAT paid on the acquisition of goods or services for his/ her business.
	Fuel Levy	This is a fee levied on the import of fuel. Collections under this item are paid directly into the State Revenue Fund, and the rate is subject to fluctuations in the market.
	Liquor Licenses	Every liquor license holder- those who are in the business of trading with liquor products- are liable to pay a prescribed fee for the holding of that particular license.
	Fishing Boats and Factory Licenses	This fee is paid by all right holders whenever applying of a fishing vessel license. The fee Is payable for a license to use a fishing vessel carrying a Namibian or Foreign Flag vessel for harvesting marine resources outside Namibian waters.
	Hunting and Fishing Licenses	This fee is paid for the purchase of Recreational Fishing Permits. This refers to small scale fishing conducted by individuals with the primary goal of pleasure –e.g. sport - but with a possible secondary objective of catching fish for domestic consumption. This does not allow for commercial ventures. Fees applicable are as follows: Monthly: N$14.00; Yearly: N$ 168.
	Prospecting Licenses and Claims	This item is the repository of all

		fees paid in terms of Section 123 of the Minerals (Prospecting and Mining) Act, 1992. It evolves around all applications for the renewal or currency of non-exclusive prospecting license (NEPL) or mineral license such as Exclusive Reconnaissance License (ERL), Exclusive Prospecting License (EPL), Mineral Deposit Retention License (MDRL) or Mining License (ML); or with the application and registration of mining claim.
	Fishing Quota Levies	Fishing Quota Levy is a fee payable by all quota holders on seasonal basis. Every person to whom a quota is allocated under section 39(3) of the Act shall, in respect of any of the species (Hake, Horse Mackerel, Pilchard, Crab, Rock Lobster, Tuna, Monk, Orange roughly and Seals) pay in respect of every metric-ton of the species of fish so allocated, the appropriated fee specified and the formula structure used by the Ministry is set-out in the Government Gazette, no: 134 of the Marine Resources Act: Determination of Quota Fees of June 30th 2004.
	Gambling License	This is a control and regulatory mechanism that provides assistance to the gambling industry. Through levies paid for the acquisition and holding of the license, this control measure is equally an income generator for the State.
Tax on International Trade and Transactions		
	Customs and Excise	These are commodity taxes imposed on goods imported from outside the Southern African Customs Union (SACU) and on a limited range of locally manufactured goods (excise duty).
	Customs Revenue Pool Share	The revenue share accruing to each

		SACU member-state (Namibia, Botswana, Lesotho, Eswatini and South Africa) is calculated from three basic components: a share of the *customs pool*; a share of the *excise pool* and a share of the *development component*, and are calculated as follows: *Customs Revenue* is distributed on the basis of intra-SACU imports. Each member-country presents its trade statistics. The *Development Fund* has been created from 15 % of the total excise collections, and, with an adjustment of a small proportion to the total amount that is dispersed in accordance with an inverse of each country's GDP per capita, this Fund is largely distributed equally amongst member-states. The remaining *excise revenue* is distributed in proportion to member-countries' GDPs.
	Customs Revenue Formula Adjustment	Customs Revenue Formula Adjustments, legitimatized by a now defunct document – the 1969 SACU Agreement – and hence in the process of being phased-out -, is an amount paid-out in a given financial year in relation to the difference between the actual amount received by each member-state from the Revenue Sharing Pool and the amount due to each member-country, as determined by recalculations of the latest trade data for the given financial year.
Other Taxes		
	Stamp Duties and Fees	Stamp Duty applies to numerous types of documents. The "Duty" may be imposed in the case of a written agreement, marketable securities, etc.
Non-Tax Revenue		
Entrepreneurial	Interest receipts for loans extended	This item is the custodian of all

& Property Income	under On-lending Arrangements Government Organizations, Public Enterprises and Non-Profit Organizations (Interest receipts for Loans extended to Public Enterprises)	interest receipts accruing on loans extended to parastatals. In Namibia, sovereign debt management is solely the responsibility of the Ministry of Finance and in terms of the State Finance Act 31 of 1991, only the Minister of Finance or any other person authorized by him/her can borrow and sign loan agreements on behalf of the Government (GRN). Against that back-drop, the Ministry of Finance, –representing GRN- borrows externally on behalf of Parastatals, and thereafter, to channel the funds to the needy entities, the Ministry of Finance engages the said Public Enterprises 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 public entity to service both the debt and the corresponding interest's costs.
	Interest on Investments	This is a return on an investment by Government.
	Dividends and Profit Share from Public Enterprises	Dividends and profit shares are returns accruing to Government –as a shareholder- on funds invested in fully and partially public 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 operate. Dividends to shareholders may be paid as Special Dividend, Interim

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

		charged on the moving of living wild animals from their habitat for export purposes. These proceeds are deposited in a Trust Fund



REPUBLIC OF NAMIBIA

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

Classification		Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2024-25	2025-26	2026-27	2027-28	2028-29
		0	**236,070,000**	**398,676,000**	**410,167,000**	**417,142,000**
		0	**236,070,000**	**398,676,000**	**410,167,000**	**417,142,000**
		0	**236,070,000**	**398,676,000**	**410,167,000**	**417,142,000**
		0	236,070,000	398,676,000	410,167,000	417,142,000
7	**Total Expenditure**	**98,448,163,176**	**103,547,914,000**	**103,747,456,000**	**106,072,742,000**	**107,913,122,000**
701	**General Public Services**	**20,948,695,894**	**20,073,218,276**	**20,863,972,000**	**21,074,823,000**	**21,482,982,000**
7011	**Executive and legislative organs, financial and fiscal affairs, e**	**4,916,011,481**	**3,820,737,276**	**3,472,744,000**	**3,448,951,000**	**3,526,113,000**
70111	Executive and legislative Organs (CS)	981,813,384	1,372,218,000	1,302,525,000	1,335,243,000	1,360,896,000
70112	Financial and fiscal affairs (CS)	2,879,797,782	1,328,112,276	940,175,000	805,936,000	820,112,000
70113	External Affairs	1,054,400,315	1,120,407,000	1,230,044,000	1,307,772,000	1,345,105,000
7013	**General services**	**2,300,506,736**	**1,205,668,000**	**992,244,000**	**943,737,000**	**955,476,000**
70131	General personnel services (CS)	241,593,689	283,249,000	321,142,000	289,630,000	283,977,000
70132	Overall planning and statistical services	224,279,409	367,305,000	283,000,000	283,000,000	286,000,000
70133	Other general services (CS)	1,834,633,638	555,114,000	388,102,000	371,107,000	385,499,000
7016	**General public services n.e.c.**	**632,235,014**	**677,813,000**	**181,000,000**	**185,000,000**	**187,000,000**
70160	General public services n.e.c. (CS)	632,235,014	677,813,000	181,000,000	185,000,000	187,000,000
7017	**Public debt transactions**	**13,099,942,663**	**14,369,000,000**	**16,217,984,000**	**16,497,135,000**	**16,814,393,000**
70170	Public debt transactions	13,099,942,663	14,369,000,000	16,217,984,000	16,497,135,000	16,814,393,000
702	**Defense**	**7,037,607,954**	**7,378,631,000**	**7,434,625,000**	**7,403,770,000**	**7,451,115,000**
7021	**Military defense**	**7,037,607,954**	**7,378,631,000**	**7,434,625,000**	**7,403,770,000**	**7,451,115,000**
70210	Military defense (CS)	7,037,607,954	7,378,631,000	7,434,625,000	7,403,770,000	7,451,115,000
703	**Public order and safety**	**8,517,110,339**	**9,024,933,000**	**9,259,745,000**	**9,498,285,000**	**9,580,522,000**
7031	**Police services**	**5,561,536,237**	**5,814,323,000**	**5,916,225,000**	**6,165,309,000**	**6,179,249,000**
70310	Police services (CS)	5,561,536,237	5,814,323,000	5,916,225,000	6,165,309,000	6,179,249,000
7033	**Law courts**	**1,113,119,613**	**1,140,727,000**	**1,112,995,000**	**1,090,051,000**	**1,096,382,000**
70330	Law courts (CS)	1,113,119,613	1,140,727,000	1,112,995,000	1,090,051,000	1,096,382,000
7034	**Prisons**	**1,157,618,961**	**1,319,982,000**	**1,278,099,000**	**1,298,861,000**	**1,332,242,000**
70340	Prisons (CS)	1,157,618,961	1,319,982,000	1,278,099,000	1,298,861,000	1,332,242,000
7035	**R&D Public order and safety**	**54,409,587**	**57,877,000**	**66,478,000**	**67,142,000**	**68,485,000**
70350	R&D Public order and safety (CS)	54,409,587	57,877,000	66,478,000	67,142,000	68,485,000
7036	**Public Order and safety n.e.c.**	**630,425,941**	**692,024,000**	**885,948,000**	**876,922,000**	**904,164,000**
70360	Public Order and safety n.e.c. (CS)	630,425,941	692,024,000	885,948,000	876,922,000	904,164,000
704	**Economic affairs**	**8,573,858,754**	**16,863,956,716**	**14,461,711,000**	**15,337,104,000**	**15,864,217,000**
7041	**General economic, commercial, and labor affairs**	**2,954,528,220**	**10,547,868,716**	**9,489,732,000**	**9,856,438,000**	**10,029,621,000**
70411	General economic and commercial affairs (CS)	2,801,430,139	10,361,816,716	9,319,780,000	9,685,129,000	9,856,934,000
70412	General labor affairs	153,098,081	186,052,000	169,952,000	171,309,000	172,687,000
7042	**Agriculture, forestry, fishing, and hunting**	**2,106,325,324**	**2,200,668,000**	**1,687,138,000**	**1,715,509,000**	**1,784,439,000**
70421	Agriculture (CS)	1,698,055,178	1,943,516,000	1,427,177,000	1,450,093,000	1,513,152,000
70422	Forestry (CS)	136,137,747	160,254,000	155,462,000	155,384,000	157,201,000
70423	Fishing and hunting (CS)	272,132,398	96,898,000	104,499,000	110,032,000	114,086,000
7043	**Fuel and energy**	**209,288,810**	**363,549,000**	**354,885,000**	**355,583,000**	**371,643,000**
70432	Petroleum and natural gas (CS)	19,697,332	33,101,000	42,744,000	41,869,000	44,287,000
70435	Electricity (CS)	189,591,478	330,448,000	312,141,000	313,714,000	327,356,000
7044	**Mining, manufacturing, and construction**	**833,121,956**	**950,026,000**	**766,349,000**	**936,577,000**	**971,768,000**
70441	Mining of mineral resources other than mineral fuel	202,499,007	225,608,000	227,489,000	264,223,000	284,253,000
70443	Construction (CS)	630,622,949	724,418,000	538,860,000	672,354,000	687,515,000
7045	**Transport**	**2,437,326,563**	**2,750,590,000**	**2,136,807,000**	**2,443,459,000**	**2,676,770,000**
70451	Road transport	1,497,497,468	1,163,367,000	892,391,000	948,930,000	1,172,621,000
70452	Water transport	35,247,197	97,702,000	43,721,000	81,169,000	93,110,000
70453	Railway transport	359,411,638	758,425,000	952,061,000	1,180,692,000	1,082,611,000
70454	Air Transport	545,170,260	731,096,000	248,634,000	232,668,000	328,428,000



REPUBLIC OF NAMIBIA

TABLE 1:Classification of Expenditure by Functions of Government According to Divisions and Groups

Classification		Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2024-25	2025-26	2026-27	2027-28	2028-29
7047	**Other industries**	**33,267,881**	**51,255,000**	**26,800,000**	**29,538,000**	**29,976,000**
70473	Tourism	33,267,881	51,255,000	26,800,000	29,538,000	29,976,000
705	**Environmental protection**	**544,229,482**	**581,250,000**	**554,538,000**	**582,608,000**	**547,406,000**
7054	**Protection of biodiversity and landscape**	**266,094,606**	**341,228,000**	**311,498,000**	**341,172,000**	**311,788,000**
70540	Protection of biodiversity and landscape (CS)	266,094,606	341,228,000	311,498,000	341,172,000	311,788,000
7055	**R&D Environmental protection**	**23,885,137**	**45,622,000**	**43,722,000**	**49,409,000**	**41,550,000**
70550	R&D Environmental protection (CS)	23,885,137	45,622,000	43,722,000	49,409,000	41,550,000
7056	**Environmental protection n.e.c.**	**254,249,740**	**194,400,000**	**199,318,000**	**192,027,000**	**194,068,000**
70560	Environmental protection n.e.c. (CS)	254,249,740	194,400,000	199,318,000	192,027,000	194,068,000
706	**Housing and community amenities**	**3,950,742,603**	**4,042,642,000**	**3,055,156,000**	**3,094,140,000**	**3,188,409,000**
7061	**Housing development**	**920,890,761**	**1,166,202,000**	**587,918,000**	**599,380,000**	**600,730,000**
70610	Housing development (CS)	920,890,761	1,166,202,000	587,918,000	599,380,000	600,730,000
7062	**Community development**	**1,956,908,502**	**1,919,799,000**	**1,716,672,000**	**1,698,024,000**	**1,648,705,000**
70620	Community development (CS)	1,956,908,502	1,919,799,000	1,716,672,000	1,698,024,000	1,648,705,000
7063	**Water supply**	**970,839,062**	**837,413,000**	**650,580,000**	**696,300,000**	**835,995,000**
70630	Water supply (CS)	970,839,062	837,413,000	650,580,000	696,300,000	835,995,000
7066	**R&D Housing and community amenities n.e.c.**	**102,104,277**	**119,228,000**	**99,986,000**	**100,436,000**	**102,979,000**
70660	R&D Housing and community amenities n.e.c. (CS)	102,104,277	119,228,000	99,986,000	100,436,000	102,979,000
707	**Health**	**11,068,741,777**	**12,363,366,000**	**13,158,132,000**	**13,360,353,000**	**13,543,755,000**
7071	**Medical products, appliances, and equipment**	**3,141,764,552**	**3,630,274,000**	**2,804,479,000**	**2,838,783,000**	**2,660,161,000**
70711	Pharmaceutical products (IS)	1,667,210,207	1,962,453,000	2,021,327,000	2,081,967,000	1,886,050,000
70713	Therapeutic appliances and equipment (IS)	1,474,554,346	1,667,821,000	783,152,000	756,816,000	774,111,000
7072	**Outopatient services**	**7,569,382,206**	**8,345,959,000**	**9,899,388,000**	**10,094,648,000**	**10,428,355,000**
70721	General medical services (IS)	4,272,296,664	4,755,172,000	5,248,287,000	5,349,397,000	5,662,701,000
70722	Specialised medical services (IS)	3,297,085,542	3,590,787,000	4,651,101,000	4,745,251,000	4,765,654,000
7073	**Hospital Services**	**250,291,822**	**301,113,000**	**307,737,000**	**275,997,000**	**299,785,000**
70731	General hospital services	250,291,822	301,113,000	307,737,000	275,997,000	299,785,000
7076	**Health n.e.c.**	**107,303,197**	**86,020,000**	**146,528,000**	**150,925,000**	**155,454,000**
70760	Health n.e.c. (CS)	107,303,197	86,020,000	146,528,000	150,925,000	155,454,000
708	**Recreation, culture, and religion**	**1,124,141,859**	**1,713,930,000**	**1,332,152,000**	**1,453,251,000**	**1,657,911,000**
7081	**Recreational and sporting services**	**308,483,507**	**720,675,000**	**467,997,000**	**596,230,000**	**782,219,000**
70810	Recreational and sporting services (IS)	308,483,507	720,675,000	467,997,000	596,230,000	782,219,000
7082	**Culture services**	**121,460,469**	**150,800,000**	**182,155,000**	**187,621,000**	**193,250,000**
70820	Culture services (IS)	121,460,469	150,800,000	182,155,000	187,621,000	193,250,000
7083	**Broadcasting and public services**	**694,197,883**	**842,455,000**	**682,000,000**	**669,400,000**	**682,442,000**
70830	Broadcasting and public services (CS)	694,197,883	842,455,000	682,000,000	669,400,000	682,442,000
709	**Education**	**23,645,579,901**	**25,702,734,000**	**28,101,613,000**	**28,680,789,000**	**29,060,335,000**
7091	**Pre-primary education and primary education**	**12,155,502,444**	**12,357,672,000**	**12,934,043,000**	**13,033,056,000**	**13,071,526,000**
70911	Pre-primary education	640,301,058	874,283,000	1,107,374,000	1,140,595,000	1,174,814,000
70912	Primary education (IS)	11,515,201,386	11,483,389,000	11,826,669,000	11,892,461,000	11,896,712,000
7092	**Secondary Education**	**4,624,088,997**	**5,042,281,000**	**5,379,613,000**	**5,605,610,000**	**5,798,078,000**
7092	Secondary Education	4,624,088,997	5,042,281,000	5,379,613,000	5,605,610,000	5,798,078,000
7094	**Tertiary education**	**4,940,309,841**	**5,560,525,000**	**7,265,926,000**	**7,471,953,000**	**7,516,232,000**
7094	Tertiary education	4,940,309,841	5,560,525,000	7,265,926,000	7,471,953,000	7,516,232,000
7095	**Education not definable by level**	**490,946,641**	**554,298,000**	**576,716,000**	**565,553,000**	**614,823,000**
70950	Education not definable by level (IS)	490,946,641	554,298,000	576,716,000	565,553,000	614,823,000
7096	**Subsidiary services to education**	**129,441,576**	**180,435,000**	**180,892,000**	**186,317,000**	**191,905,000**
70960	Subsidiary services to education (IS)	129,441,576	180,435,000	180,892,000	186,317,000	191,905,000
7097	**R&D Education**	**128,076,924**	**99,343,000**	**153,838,000**	**156,608,000**	**154,532,000**
70970	R&D Education (IS)	128,076,924	99,343,000	153,838,000	156,608,000	154,532,000

TABLE 1:Classification of Expenditure by Functions of Government According to Divisions and Groups

REPUBLIC OF NAMIBIA

Classification		Actual	Rev. Estimate	Estimate	Estimate	Estimate
		2024-25	2025-26	2026-27	2027-28	2028-29
7098	**Education n.e.c.**	**1,177,213,478**	**1,908,180,000**	**1,610,585,000**	**1,661,692,000**	**1,713,239,000**
70980	Education n.e.c. (CS)	954,091,258	1,710,180,000	1,610,585,000	1,661,692,000	1,713,239,000
70980	Education n.e.c. (CS)	223,122,221	198,000,000	0	0	0
710	**Social protection**	**13,037,454,612**	**5,803,253,008**	**5,525,812,000**	**5,587,619,000**	**5,536,470,000**
7101	**Sickness and disability**	**1,392,353,168**	**100,939,000**	**110,549,000**	**117,365,000**	**121,218,000**
71012	Disability (IS)	1,392,353,168	100,939,000	110,549,000	117,365,000	121,218,000
7102	**Old age**	**4,410,562,894**	**0**	**51,572,000**	**52,394,000**	**53,223,000**
71020	Old age (IS)	4,410,562,894	0	51,572,000	52,394,000	53,223,000
7104	**Family and children**	**1,639,301,675**	**104,463,000**	**88,717,000**	**90,219,000**	**91,496,000**
71040	Family and children (IS)	1,639,301,675	104,463,000	88,717,000	90,219,000	91,496,000
7107	**Social exclusion n.e.c.**	**130,478,818**	**285,638,000**	**227,323,000**	**234,845,000**	**234,410,000**
71070	Social exclusion n.e.c. (IS)	130,478,818	285,638,000	227,323,000	234,845,000	234,410,000
7108	**R&D Social protection**	**22,603,926**	**28,914,000**	**24,246,000**	**26,112,000**	**27,948,000**
71080	R&D Social protection (CS)	22,603,926	28,914,000	24,246,000	26,112,000	27,948,000
7109	**Social protection**	**5,442,154,131**	**5,283,299,008**	**5,023,405,000**	**5,066,684,000**	**5,008,175,000**
71090	Social protection n.e.c. (CS)	5,442,154,131	5,283,299,008	5,023,405,000	5,066,684,000	5,008,175,000

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

HEAD OF REVENUE			Actuals 2024/2025 N$	Revised Estimate 2025/2026 N$	Estimate 2026/2027 N$	Estimate 2027/2028 N$	Estimate 2028/2029 N$
90.	**TAX REVENUE**		**84,792,163,397**	**78,247,725,678**	**83,793,048,823**	**87,153,675,087**	**89,568,137,913**
01. TAXES ON INCOME AND PROFITS			**34,293,289,107**	**34,092,338,493**	**34,471,049,995**	**36,062,386,646**	**37,536,973,271**
	01.	**Income Tax on Individuals**	**19,286,845,165**	**18,138,378,700**	**19,193,623,525**	**20,366,997,082**	**21,570,078,079**
	001.	Normal Income Tax on Individuals	19,286,845,165	18,138,378,700	19,193,623,525	20,366,997,082	21,570,078,079
	02.	**Company Taxes**	**12,598,544,936**	**13,945,127,734**	**13,156,881,797**	**13,363,896,633**	**13,445,118,642**
	001.	Diamond Mining Companies	239,114,077	74,261,815	101,948,526	202,212,693	405,060,756
	002.	Other Mining Companies	2,886,671,322	4,433,582,445	3,324,355,200	2,507,219,820	1,872,203,662
	003.	Non-Mining Companies	9,472,759,537	9,437,283,474	9,730,228,070	10,654,104,119	11,167,480,474
	004.	Dividend tax	-	-	350,000	360,000	373,750
	03.	**Other Taxes on Income and Profits**	**803,317,386**	**917,525,835**	**944,860,647**	**793,411,768**	**847,611,975**
	001.	Non-Resident Shareholders Tax	454,027,705	716,562,540	730,842,465	622,804,958	671,964,950
	002.	Tax on Royalty	349,289,681	200,963,296	214,018,182	170,606,809	175,647,026
	04	**WITHHOLDING TAX ON INTERESTS**	**1,604,581,619**	**1,091,306,223**	**1,175,684,026**	**1,538,081,163**	**1,674,164,574**
	001	Withholding tax on companies & individuals	777,887,024	486,768,383	532,403,377	766,887,425	825,936,253
	002	Withholding Tax on Unit Trusts	-	-	-	-	-
	003	Withhold Tax on Services	826,694,595	604,537,840	643,280,648	771,193,738	848,228,321
02. TAXES ON PROPERTY			**355,761,408**	**339,144,330**	**368,875,410**	**312,717,670**	**336,909,639**
	01-001	Transfer Duties	354,699,982	339,144,330	368,875,410	312,717,670	336,909,639
	01-002	Land Tax	1,061,426	-	-	-	-
03. DOMESTIC TAXES ON GOODS AND SERVICES			**21,072,431,302**	**21,741,754,180**	**24,845,375,590**	**25,339,858,981**	**25,956,125,787**
	01-000	VAT + Additional Sales Tax + General Sales Tax	19,707,688,402	20,048,941,969	23,029,520,604	23,343,260,938	23,859,475,843
	02-000	Levy on Fuel	1,024,471,308	1,190,941,146	1,271,823,087	1,429,128,487	1,505,853,873
	03-000	Fishing Quota Levies	193,891,249	289,683,984	334,521,697	351,247,782	368,000,000

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

HEAD OF REVENUE				Actuals 2024/2025 N$	Revised Estimate 2025/2026 N$	Estimate 2026/2027 N$	Estimate 2027/2028 N$	Estimate 2028/2029 N$
04-000			Environmental levies & Carbon Emission Taxes	135,225,579	176,166,262	177,510,203	182,941,774	189,516,071
05-000			Other taxes on goods and services	11,154,765	36,020,819	32,000,000	33,280,000	33,280,000
04. TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS				**28,605,453,768**	**21,891,257,693**	**23,913,529,478**	**25,160,217,279**	**25,437,652,240**
02-000			SACU Revenue Pool Share	23,638,614,459	21,968,188,544	24,340,752,906	25,950,837,925	26,006,991,506
	001		Revenue Formula Adjustments	4,406,793,287	-715,843,851	-1,116,610,555	-1,500,000,000	-1,300,000,000
	002		Export Levy	560,046,022	638,913,000	689,387,127	709,379,354	730,660,734
05. OTHER TAXES				**465,227,811**	**183,230,983**	**194,218,350**	**278,494,511**	**300,476,975**
01-000			Stamp Duties and Fees	465,227,811	183,230,983	194,218,350	278,494,511	300,476,975
91.	**NON - TAX REVENUE**			**8,062,843,662**	**12,414,712,670**	**8,068,129,456**	**8,599,716,467**	**9,462,777,437**
01. ENTREPRENEURIAL AND PROPERTY INCOME				**3,477,370,204**	**7,734,527,749**	**3,868,658,570**	**4,243,337,908**	**4,947,930,638**
01			**Interest Receipts for Loans Extended to:**	**2,915,900,204**	**4,909,375,078**	**2,842,058,570**	**2,916,737,908**	**3,471,330,638**
	001.		Interest Receipts for Loans Extended to Public Enterprises	3,050,229	4,992,409	5,253,291	5,706,685	6,219,960
			Dividends and Profit Share from Public Enterprises	577,470,000	2,890,152,671	992,600,000	1,052,600,000	1,167,600,000
	002.		Interest on State Account Balances with BoN	-15,384,027	-	-	-	-
	003.		Diamond Royalties	1,157,012,830	755,734,077	716,517,320	677,264,191	729,087,456
	004.		Other Mineral Royalties	1,033,280,589	1,057,907,691	927,099,729	980,578,801	1,367,834,992
	005.		Fishing Quota Auction	160,470,584	200,588,230	200,588,230	200,588,230	200,588,230
03			**Dividends and Profit Share from:**	**561,470,000**	**2,825,152,671**	**1,026,600,000**	**1,326,600,000**	**1,476,600,000**
	001.		Namibia Post & Telecommunications Holding Ltd	-	1,582,552,671	-	-	-
	002.		Namib Desert Diamonds	-	50,000,000	50,000,000	50,000,000	50,000,000
	003.		Namdeb	-	-	-	250,000,000	400,000,000
	004.		Bank of Namibia	511,470,000	720,000,000	400,000,000	400,000,000	400,000,000
	005.		Namibia Diamonds Trading Company	50,000,000	25,000,000	-	50,000,000	50,000,000
	006.		Mobile Telecommunications Limited	-	400,000,000	450,000,000	450,000,000	450,000,000

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

HEAD OF REVENUE		Actuals 2024/2025 N$	Revised Estimate 2025/2026 N$	Estimate 2026/2027 N$	Estimate 2027/2028 N$	Estimate 2028/2029 N$
007.	National Special Risks Insurance Association Limited (Nasria)	-	16,000,000	-	-	-
008.	Namport	-	-	100,000,000	100,000,000	100,000,000
009.	Namibia Reinsurance Corporation Limited	-	6,600,000	6,600,000	6,600,000	6,600,000
010.	Country Club	-	25,000,000	20,000,000	20,000,000	20,000,000
02. FINES AND FORFEITURES		**122,375,295**	**110,137,765**	**111,239,143**	**112,351,534**	**113,475,050**
03. ADMINISTRATIVE FEES AND CHARGES AND INCIDENTAL SALES		**4,463,098,163**	**4,570,047,156**	**4,088,231,744**	**4,244,027,025**	**4,401,371,749**
00. TREASURY		**-**	**-**	**893,259,302**	**937,922,267**	**984,818,381**
001.	Auction Sales (Customs)					
002.	Warehouse Rent (Customs)			322,421	338,542	355,470
003.	Special Attendance			1,582,443	1,661,565	1,744,643
004.	Environmental Levy			149,086,201	156,540,511	164,367,536
005.	Export Levy			728,313,492	764,729,167	802,965,625
006.	Licence Fees			59,472	62,446	65,568
007.	Provisional Payments (Customs)			13,895,273	14,590,037	15,319,539
01. OFFICE OF THE PRESIDENT		**968,838**	**200,000**	**200,000**	**200,000**	**200,000**
001.	Miscellaneous	968,838	200,000	200,000	200,000	200,000
02. PRIME MINISTER		**284,982**	**70,000**	**70,000**	**70,000**	**70,000**
001.	Miscellaneous	284,982	70,000	70,000	70,000	70,000
04. AUDITOR GENERAL		**1,904,406**	**1,925,000**	**2,205,000**	**1,565,000**	**1,605,000**
001.	Audit Fees	919,094	1,120,000	1,400,000	860,000	900,000
002.	Private telephone calls	1,371	5,000	5,000	5,000	5,000
003.	Miscellaneous	983,941	800,000	800,000	700,000	700,000
07. INTERNATIONAL RELATIONS AND CO-OPERATION		**41,236**	**51,000**	**51,000**	**56,000**	**61,000**
001.	Private telephone calls	-	1,000	1,000	1,000	1,000
002.	Miscellaneous	41,236	50,000	50,000	55,000	60,000

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

	HEAD OF REVENUE	Actuals 2024/2025 N$	Revised Estimate 2025/2026 N$	Estimate 2026/2027 N$	Estimate 2027/2028 N$	Estimate 2028/2029 N$
08.	**DEFENCE**	**1,541,823**	**2,050,000**	**1,650,000**	**1,820,000**	**2,000,000**
001	Ministerial Fines (714)	338,225	400,000	500,000	550,000	600,000
002.	Sale of Servicable Stores and Equipment	-	90,000	100,000	110,000	130,000
003.	Lost Equipment and Stores	-	60,000	50,000	60,000	70,000
004.	Miscellaneous	1,202,172	1,500,000	1,000,000	1,100,000	1,200,000
005.	Sale of Water & Electricity: Employees	1,426	-	-	-	-
09.	**FINANCE**	**1,404,779,738**	**1,597,965,075**	**1,286,372,840**	**1,318,930,395**	**1,352,457,317**
001	Members Contribution towards Medical Aid	529,149,001	542,425,920	1,084,851,840	1,117,397,395	1,150,919,317
002	Auction Sales (Customs)	4,246,116	3,306,010			
003	Warehouse Rent (Customs)	428,909	307,068			
004	Special Attendance	1,328,211	1,507,088			
005	Environmental Levy	135,225,579	141,986,858			
006	Export Levy	560,046,022	693,631,897			
007	Licence Fees	57,421	56,640			
008	Provisional Payments (Customs)	12,603,422	13,233,594			
009	Namfisa Board of Appeal Secretariat	4,000	5,000	5,000	6,000	6,000
010	Public Procurement Review Secretariat	419,500	465,000	470,000	475,000	475,000
011	Sale of Tender Documents	800,974	850,000	855,000	860,000	865,000
012	Miscelleneous	-	190,000	191,000	192,000	192,000
013	Fishing Quota Auction	160,470,584	200,000,000	200,000,000	200,000,000	200,000,000
10.	**EDUCATION, ART AND CULTURE**	**38,585,246**	**38,699,300**	**39,225,676**	**39,616,919**	**40,013,163**
001	Miscelaneous	3,673,057	3,709,000	3,746,000	3,784,000	3,822,000
002	Departmental Fines	185,071	55,000	55,000	55,000	55,000
003	Class & Examination Fees	14,749,790	14,897,000	15,046,000	15,196,000	15,348,000
004	Library Registration Fees	10	-	-	-	-
005	Hostel Fees	19,954,069	20,015,000	20,355,000	20,558,000	20,764,000
006	Letting of Facilities	13,995	14,000	14,276	14,419	14,563
007	Lost Equipment and Stores	9,255	9,300	9,400	9,500	9,600
11.	**NATIONAL COUNCIL**	**11,000**	**17,500**	**18,000**	**18,000**	**18,000**
001	Sales of Tender Document	-	2,500	3,000	3,000	3,000
002	Miscelleneous	11,000	15,000	15,000	15,000	15,000

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

HEAD OF REVENUE			Actuals 2024/2025 N$	Revised Estimate 2025/2026 N$	Estimate 2026/2027 N$	Estimate 2027/2028 N$	Estimate 2028/2029 N$
13.	**HEALTH, AND SOCIAL SERVICES**		**88,789,982**	**72,539,200**	**74,685,240**	**76,781,588**	**78,710,675**
	001.	Private Telephone Calls	-	200	200	200	200
	002.	Miscellaneous	27,650,819	2,450,000	2,450,000	2,523,500	2,523,500
	007.	Health Services	38,518,044	45,899,000	47,276,000	48,694,280	50,155,108
	008.	Board & Lodging	6,714,339	6,758,000	6,961,000	7,169,830	7,384,925
	009.	Inspection	957,137	940,000	968,200	968,200	968,200
	010.	Mortuary Fees	307,970	342,000	352,000	352,000	365,200
	012.	Sale of Electricity	374,286	1,684,000	1,825,500	1,880,265	1,960,320
	014.	Ambulance	40,232	46,000	47,000	48,000	50,000
	016.	Incineration	901,577	625,000	643,750	663,063	673,082
	017.	Medical Reports	1,886,651	1,558,000	1,558,000	1,558,000	1,558,000
	019.	Registration of Medicines	1,887,057	3,547,000	3,653,000	3,666,000	3,682,600
	020.	Retention	6,496,896	5,300,000	5,459,000	5,679,000	5,720,000
	021.	Application	2,646,465	2,837,000	2,922,000	3,009,660	3,099,950
	022.	Sale of Bidding Documents	408,509	553,000	569,590	569,590	569,590
	023	Tuition	-	-	-	-	-
14.	**LABOUR , INDUSTIAL RELATIONS AND EMPLOYMENT CREATION**		**78,795**	**62,600**	**94,520**	**96,150**	**111,000**
	005.	Sales of Bididng Documents	-	-	6,000	7,000	8,000
	008	Machinery and Factory Plan registration	36,881	50,000	38,200	38,250	50,000
	009	Career guidance and aptitude test	200	2,100	40,000	40,000	40,000
	010	Registration, issuing and renewal of employment agencies licenses	6,350	3,500	3,200	3,300	5,000
	011	Miscelaneous	32,849	3,000	3,120	3,600	4,000
		Parking Fees	2,515	4,000	4,000	4,000	4,000
		Psychometric Testing					
15.	**MINES AND ENERGY**		**2,245,692,392**	**2,025,397,069**	**1,723,775,059**	**1,807,729,676**	**1,897,382,024**
	001	Miscellanoeus	1,523,298	1,000,000	1,000,000	1,000,000	1,500,000
	002	Geological Survey	222,353	300,000	300,000	300,000	300,000
	003	Oil Exploration: Rental Fees	36,534,438	23,352,716	23,352,716	23,352,716	23,352,716
	004	Other Mineral Royalties	1,032,903,438	822,558,000	735,844,954	771,637,202	810,219,062
	005	Diamond Royalties	1,157,012,830	1,155,056,353	940,147,389	987,154,758	1,036,512,496
	006	Prospecting Licenses & Claims	17,465,136	23,100,000	23,100,000	24,255,000	25,467,750
16.	**JUSTICE**		**3,031,974**	**3,323,166**	**3,500,000**	**3,700,000**	**3,900,000**

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

HEAD OF REVENUE		Actuals 2024/2025 N$	Revised Estimate 2025/2026 N$	Estimate 2026/2027 N$	Estimate 2027/2028 N$	Estimate 2028/2029 N$
001.	Government Gazette	694,440	723,817	800,000	850,000	900,000
002.	Legal fees	1,527,930	1,530,480	1,600,000	1,650,000	1,700,000
004.	Miscellaneous	809,604	1,068,870	1,100,000	1,200,000	1,300,000
17. URBAN AND RURAL DEVELOPMENT		**605,622**	**1,267,000**	**630,000**	**630,000**	**630,000**
002.	Miscellaneous	108,947	700,000	120,000	120,000	120,000
003.	Subdivision, Consolidation & Extension Fees	433,025	520,000	450,000	450,000	450,000
009.	Sale of Bidding Documents	24,000	30,000	20,000	20,000	20,000
010.	Low Cost Houses	39,650	17,000	40,000	40,000	40,000
18. ENVIRONMENT AND TOURISM		**124,216,544**	**67,736,000**	**94,581,000**	**100,211,000**	**105,351,000**
001	Park Entrance Fees	99,349,154	54,535,000	80,000,000	85,000,000	90,000,000
004	Registration of Professional Hunters	210,950	200,000	210,000	210,000	215,000
005	Registration of Culling team	4,700	5,000	10,000	10,000	10,000
007	Film Fees	46,100	315,000	50,000	70,000	80,000
008	Miscellaneous	9,012,433	500,000	500,000	510,000	515,000
009	Departmental Fines	-	1,000	1,000	1,000	1,000
010	Tourists Concessions	5,396,331	3,500,000	4,000,000	4,500,000	4,600,000
013	Wildlife Registration and Licenses	580,200	550,000	600,000	600,000	600,000
014	Wildlife Utilization Permits	3,161,740	3,100,000	3,200,000	3,300,000	3,300,000
018	Permit Fees	2,923,305	3,000,000	3,000,000	3,000,000	3,010,000
019	Sale of Forestry Products	2,969,637	2,000,000	3,000,000	3,000,000	3,010,000
020	Gambling License Fees	556,194	-	-	-	-
021	Sale of Bidding Documents	5,800	30,000	10,000	10,000	10,000
21. JUDICIARY		**4,079,031**	**2,522,000**	**3,552,000**	**3,552,000**	**3,552,000**
003	Private Telephone Calls	-	2,000	2,000	2,000	2,000
004	Miscellaneous	219,616	450,000	450,000	450,000	450,000
005	Bail Forfeture	3,678,150	2,000,000	3,000,000	3,000,000	3,000,000
006	Photocopies	181,265	70,000	100,000	100,000	100,000
23. WORKS		**85,256,651**	**80,051,234**	**83,181,286**	**84,016,681**	**84,860,463**
001	Lease and Letting	49,524,501	43,682,500	46,603,500	47,069,536	47,540,231
002	Miscellaneous	827,445	1,040,604	934,025	943,365	952,798

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

HEAD OF REVENUE		Actuals 2024/2025 N$	Revised Estimate 2025/2026 N$	Estimate 2026/2027 N$	Estimate 2027/2028 N$	Estimate 2028/2029 N$
003	Tender Documents	96,300	185,000	140,650	142,057	143,477
004	Lease Parking	54,135	43,261	48,698	49,185	49,676
005	Letting of House	5,400	-	-		-
006	Obsolete , Worn-out and Surplus Equipment	34,748,870	35,099,869	35,454,413	35,812,538	36,174,281
24. TRANSPORT		**1,568,364**	**870,140**	**1,220,743**	**1,232,942**	**1,245,272**
008	Examination Fees	45,676	19,098	32,387	32,702	33,029
009	Miscellaneous	1,418,988	814,819	1,116,904	1,128,073	1,139,354
010	Tender Documents	103,700	33,300	68,500	69,185	69,877
012	Service Rendered to Ministries	-	2,923	2,952	2,982	3,012
26. NATIONAL PLANNING COMMISSION		**-**	**5,000**	**5,000**	**5,000**	**5,000**
005.	Miscellaneous	-	5,000	5,000	5,000	5,000
27. YOUTH, NATIONAL SERVICE, SPORT AND CULTURE		**867,515**	**504,777**	**946,000**	**962,000**	**978,000**
001.	Private Tel Calls	1,738	24,766	31,000	32,000	33,000
004.	Miscellaneous	72,852	7,000	85,000	90,000	95,000
005.	Sport Stadiums	82,300	20,250	105,000	110,000	115,000
006.	Youth Centres	710,625	452,762	725,000	730,000	735,000
28. ELECTORAL COMMISSION		**432,291**	**331,000**	**36,000**	**11,000**	**11,000**
001.	Political parties fees	402,500	300,000	5,000	5,000	5,000
002.	Bids Fee	-	30,000	30,000	5,000	5,000
003.	Misecelaneous	29,791	1,000	1,000	1,000	1,000
29. INFORMATION & COMMUNICATION TECHNOLOGY		**1,739,000**	**55,000**	**25,000**	**25,000**	**25,000**
002	Miscellaneous	1,571,304	3,000	3,000	3,000	3,000
004	Sales of Constitution	4,010	1,000	1,000	1,000	1,000
005	Private Tel Calls	10,161	-	-	-	-
006	Sales of Photos	4,450	1,000	1,000	1,000	1,000
007	Sales of Namibia Review	15,055	-			
012	PA System	134,020	50,000	20,000	20,000	20,000
30. ANTI-CORRUPTION COMMISSION		**252,564**	**80,000**	**290,000**	**295,000**	**295,000**

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

HEAD OF REVENUE		Actuals 2024/2025 N$	Revised Estimate 2025/2026 N$	Estimate 2026/2027 N$	Estimate 2027/2028 N$	Estimate 2028/2029 N$
003.	Miscellaneous	252,564	65,000	250,000	250,000	250,000
005	Sales of Bidding Documents	-	15,000	40,000	45,000	45,000
31. VETERNS 'VETERAN AFFAIRS		**9,382**	**3,500**	**4,500**	**5,500**	**6,500**
002.	Miscellaneous	9,382	3,500	4,500	5,500	6,500
004.	Sale of Bidding Documents					
35. OFFICE ATTORNEY GENERAL		**-**	**1,600,000**	**1,750,000**	**1,850,000**	**2,000,000**
001.	Legal fees	-	1,500,000	1,600,000	1,650,000	1,700,000
002.	Miscellaneous	-	100,000	150,000	200,000	300,000
36. GENDER EQUALITY , POVERTY ERADICATION AND MARGINALISED		**4,195,677**	**400,000**	**400,000**	**400,000**	**400,000**
001	Telephone calls	800	-	-	-	-
002	Renting of Halls	232,678	50,000	50,000	50,000	50,000
004	Miscellaneous	3,962,198	350,000	350,000	350,000	350,000
37. AGRICULTURE AND LAND REFORM		**83,757,829**	**58,335,494**	**60,085,559**	**62,013,315**	**64,005,163**
001	Land Tax	1,061,426	-	-	-	-
002	Miscellaneous	31,960,128	6,077,132	6,259,446	6,572,418	6,901,039
003	Lost equipment and stores	350	361	371	382	394
005	Ministerial fines	29,439	30,323	31,232	32,169	33,134
006	Lease/Letting of state land and Building	362,695	373,576	384,783	396,326	408,216
007	Sale of stock and farm produce	783,085	806,577	830,775	855,698	881,369
008	Veterinary & Clinical services	2,556,274	2,632,962	2,711,951	2,793,310	2,877,109
011	Grazing fees	1,450	1,494	1,538	1,584	1,632
012	Meat hygienic services	1,741,684	1,793,935	1,847,753	1,903,185	1,960,281
013	Registration fees on remedies, feeds and fertilizers	2,216,312	2,282,802	2,351,286	2,421,824	2,494,479
014	Hides & skins	205,731	211,903	218,260	224,807	231,552
015	Poughing services	4,163,702	4,288,613	4,417,271	4,549,789	4,686,283
016	Planting services	347,078	357,490	368,215	379,262	390,639
017	Seeds & fertilizers	793,560	817,367	841,888	867,145	893,159
018	Auction fees	3,917,061	4,034,573	4,155,610	4,280,278	4,408,687
021	Sale of water & electricity: Employees	252,112	259,676	267,466	275,490	283,755

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

HEAD OF REVENUE			Actuals 2024/2025 N$	Revised Estimate 2025/2026 N$	Estimate 2026/2027 N$	Estimate 2027/2028 N$	Estimate 2028/2029 N$
	022	Laboratory testing fees	3,649,899	3,759,396	3,872,177	3,988,343	4,107,993
	023	Permit fees	16,254,649	16,742,289	17,244,557	17,761,894	18,294,751
	024	Sale of maps	254,975	262,624	270,502	278,618	286,976
	025	Deeds fees	7,950,191	8,188,697	8,434,358	8,687,388	8,948,010
	026	Survey or General	62,015	63,875	65,792	67,765	69,798
	027	Game and Game produce	45,375	46,736	48,139	49,583	51,070
	028	Investigation fees: Surveyor General	602,705	620,786	639,410	658,592	678,350
	032	NAMSIP	4,545,932	4,682,310	4,822,780	4,967,463	5,116,487
Vote 38. WATER			**193,913,325**	**293,299,301**	**338,243,320**	**355,078,859**	**371,924,172**
	001	Miscellaneous	198,041	203,922	209,980	216,219	222,646
	002	Fishing Boats and Factory Licences	131,245	209,321	213,507	217,777	228,666
	003	Quota fees	190,475,229	289,683,984	334,521,697	351,247,782	367,973,867
	004	Ministerial fines	12,155	12,520	12,895	13,282	13,681
	005	Sale of Water	200	206	212	219	225
	006	Meter linkage & Rental fees	2,810,074	2,894,376	2,981,208	3,070,644	3,162,763
	007	Permit fees	286,381	294,972	303,821	312,936	322,324
Vote 39. HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY			**176,493,957**	**320,686,800**	**371,434,000**	**383,155,000**	**389,555,000**
	001	Miscellaneous	621,708	695,000	730,000	780,000	780,000
	002	Passport Control	24,023,515	28,000,000	28,500,000	28,900,000	30,000,000
	003	Visa and Permits	113,914,965	250,000,000	300,000,000	310,000,000	315,000,000
	004	Civil Registration	15,733,640	18,903,300	19,000,000	19,200,000	19,500,000
	005	Traffic Control	20,298,900	21,000,000	21,000,000	22,000,000	22,000,000
	006	Copies of Plans	1,759,709	1,800,000	1,900,000	1,900,000	1,900,000
	007	Departmental fines	42,650	120,000	120,000	180,000	180,000
	008	Lost Equipment and Stores	23,964	30,000	30,000	31,000	31,000
	009	Mortuary Fees	18,360	18,500	19,000	19,000	19,000
	010	Prisoners Labour	13,154	20,000	20,000	25,000	25,000
	011	Sale Water & Electricity: Employees	43,391	100,000	115,000	120,000	120,000
TOTAL REVENUE FROM OWN SOURCES			**92,855,007,058**	**90,662,438,348**	**91,861,178,280**	**95,753,391,554**	**99,030,915,350**
TOTAL REVENUE			**92,855,007,058**	**90,662,438,348**	**91,861,178,280**	**95,753,391,554**	**99,030,915,350**

Table 3a: Global Operational and Development budget including statutory

Votes	2024-25 Actual	2025-26 Revised Estimate	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
01 OFFICE OF THE PRESIDENT	982,869,568	1,463,162,000	1,214,000,000	1,245,700,000	1,271,870,000
02 PRIME MINISTER	1,926,451,089	666,266,000	535,000,000	505,000,000	500,000,000
03 NATIONAL ASSEMBLY	172,975,349	443,208,000	416,500,000	424,750,000	427,000,000
04 AUDITOR GENERAL	123,832,524	131,670,000	133,000,000	136,000,000	137,000,000
07 INTERNATIONAL RELATIONS AND TRADE	1,054,400,315	1,163,207,000	1,369,126,000	1,447,000,000	1,486,000,000
08 DEFENCE	7,136,811,415	7,483,898,000	7,535,500,000	7,507,000,000	7,558,000,000
09 FINANCE	21,809,350,301	28,778,004,000	29,094,984,000	29,601,135,000	30,049,393,000
10 EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE	18,352,303,363	25,555,207,000	28,001,365,000	28,606,000,000	28,951,000,000
11 NATIONAL COUNCIL	125,189,515	140,274,000	134,000,000	137,000,000	138,000,000
13 HEALTH AND SOCIAL SERVICES	10,988,248,387	12,295,522,000	13,115,700,000	13,296,670,000	13,466,437,000
14 LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION	196,939,382	238,556,000	231,000,000	236,000,000	238,000,000
15 INDUSTRIES, MINES AND ENERGY	411,787,817	862,167,000	826,660,000	878,956,000	921,251,000
16 JUSTICE	672,279,910	493,091,000	460,750,000	425,000,000	423,000,000
17 URBAN AND RURAL DEVELOPMENT	2,554,512,426	2,674,750,000	1,949,337,000	1,989,000,000	1,941,000,000
18 ENVIRONMENT AND TOURISM	713,635,111	792,759,000	736,800,000	767,530,000	734,583,000
19 INDUSTRIALISATION AND TRADE	360,281,338	0	0	0	0
21 OFFICE OF THE JUDICIARY	440,839,703	507,769,000	512,000,000	523,500,000	530,150,000
22 FISHERIES AND MARINE RESOURCES	272,132,398	0	0	0	0
23 WORKS	686,379,987	787,011,000	592,972,000	727,005,000	743,806,000
24 TRANSPORT	2,368,889,336	2,692,537,000	2,074,678,000	2,393,845,000	2,607,130,000
26 NATIONAL PLANNING COMMISSION	224,279,409	367,305,000	283,000,000	283,000,000	286,000,000
27 SPORTS, YOUTH AND NATIONAL SERVICES	571,390,922	1,019,002,000	750,400,000	858,640,000	1,084,804,000
28 ELECTORAL COMMISSION	632,235,014	677,813,000	181,000,000	185,000,000	187,000,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY	694,197,883	842,455,000	682,000,000	669,400,000	682,442,000
30 ANTI-CORRUPTION COMMISSION	77,483,631	102,549,000	109,000,000	94,300,000	106,791,000
31 VETERAN AFFAIRS	1,408,924,613	1,535,000,000	1,522,500,000	1,549,273,000	1,564,599,000
32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION	5,151,829,592	0	0	0	0
35 ATTORNEY GENERAL	0	269,211,000	267,000,000	272,000,000	275,000,000
36 GENDER EQUALITY AND CHILD WELFARE	7,893,588,215	460,737,000	417,200,000	426,720,000	432,392,000
37 AGRICULTURE AND LAND REFORM	2,069,294,873	2,522,337,000	1,826,910,000	1,803,201,000	1,868,021,000
38 WATER AND MARINE RESOURCES	970,839,062	934,311,000	1,027,000,000	1,086,050,000	1,235,455,000
39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY	7,403,990,726	7,884,206,000	8,146,750,000	8,408,234,000	8,484,140,000
GRAND TOTAL	**98,448,163,176**	**103,783,984,000**	**104,146,132,000**	**106,482,909,000**	**108,330,264,000**



TABLE 3b : OPERATIONAL AND DEVELOPMENT BUDGET EXCLUDING STATUTORY

Votes	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
01 OFFICE OF THE PRESIDENT	982,869,568	1,463,162,000	1,214,000,000	1,245,700,000	1,271,870,000
02 PRIME MINISTER	1,926,451,089	666,266,000	535,000,000	505,000,000	500,000,000
03 NATIONAL ASSEMBLY	172,975,349	443,208,000	416,500,000	424,750,000	427,000,000
04 AUDITOR GENERAL	123,832,524	131,670,000	133,000,000	136,000,000	137,000,000
07 INTERNATIONAL RELATIONS AND TRADE	1,054,400,315	1,163,207,000	1,369,126,000	1,447,000,000	1,486,000,000
08 DEFENCE	7,136,811,415	7,483,898,000	7,535,500,000	7,507,000,000	7,558,000,000
09 FINANCE	8,709,407,639	14,409,004,000	12,877,000,000	13,104,000,000	13,235,000,000
10 EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE	18,352,303,363	25,555,207,000	28,001,365,000	28,606,000,000	28,951,000,000
11 NATIONAL COUNCIL	125,189,515	140,274,000	134,000,000	137,000,000	138,000,000
13 HEALTH AND SOCIAL SERVICES	10,988,248,387	12,295,522,000	13,115,700,000	13,296,670,000	13,466,437,000
14 LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION	196,939,382	238,556,000	231,000,000	236,000,000	238,000,000
15 INDUSTRIES, MINES AND ENERGY	411,787,817	862,167,000	826,660,000	878,956,000	921,251,000
16 JUSTICE	672,279,910	493,091,000	460,750,000	425,000,000	423,000,000
17 URBAN AND RURAL DEVELOPMENT	2,554,512,426	2,674,750,000	1,949,337,000	1,989,000,000	1,941,000,000
18 ENVIRONMENT AND TOURISM	713,635,111	792,759,000	736,800,000	767,530,000	734,583,000
19 INDUSTRIALISATION AND TRADE	360,281,338	0	0	0	0
21 OFFICE OF THE JUDICIARY	440,839,703	507,769,000	512,000,000	523,500,000	530,150,000
22 FISHERIES AND MARINE RESOURCES	272,132,398	0	0	0	0
23 WORKS	686,379,987	787,011,000	592,972,000	727,005,000	743,806,000
24 TRANSPORT	2,368,889,336	2,692,537,000	2,074,678,000	2,393,845,000	2,607,130,000
26 NATIONAL PLANNING COMMISSION	224,279,409	367,305,000	283,000,000	283,000,000	286,000,000
27 SPORTS, YOUTH AND NATIONAL SERVICES	571,390,922	1,019,002,000	750,400,000	858,640,000	1,084,804,000
28 ELECTORAL COMMISSION	632,235,014	677,813,000	181,000,000	185,000,000	187,000,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY	694,197,883	842,455,000	682,000,000	669,400,000	682,442,000
30 ANTI-CORRUPTION COMMISSION	77,483,631	102,549,000	109,000,000	94,300,000	106,791,000
31 VETERAN AFFAIRS	1,408,924,613	1,535,000,000	1,522,500,000	1,549,273,000	1,564,599,000
32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION	5,151,829,592	0	0	0	0
35 ATTORNEY GENERAL	0	269,211,000	267,000,000	272,000,000	275,000,000
36 GENDER EQUALITY AND CHILD WELFARE	7,893,588,215	460,737,000	417,200,000	426,720,000	432,392,000
37 AGRICULTURE AND LAND REFORM	2,069,294,873	2,522,337,000	1,826,910,000	1,803,201,000	1,868,021,000
38 WATER AND MARINE RESOURCES	970,839,062	934,311,000	1,027,000,000	1,086,050,000	1,235,455,000
39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY	7,403,990,726	7,884,206,000	8,146,750,000	8,408,234,000	8,484,140,000
GRAND TOTAL	85,348,220,513	89,414,984,000	87,928,148,000	89,985,774,000	91,515,871,000



REPUBLIC OF NAMIBIA

Table 4: Estimate of Development Expenditure by Vote

	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
01 OFFICE OF THE PRESIDENT	103,365,268	200,000,000	152,000,000	161,700,000	177,870,000
02 PRIME MINISTER	5,063,932	37,000,000	50,000,000	10,000,000	0
03 NATIONAL ASSEMBLY	0	35,000,000	2,500,000	2,750,000	1,000,000
07 INTERNATIONAL RELATIONS AND TRADE	66,119,703	90,000,000	218,126,000	273,000,000	300,000,000
08 DEFENCE	398,346,425	589,000,000	587,500,000	420,000,000	400,000,000
09 FINANCE	435,713,872	26,749,000	30,000,000	0	0
10 EDUCATION	844,335,969	939,000,000	588,365,000	645,000,000	710,000,000
11 NATIONAL COUNCIL	7,666,145	1,000,000	0	0	0
13 HEALTH AND SOCIAL SERVICES	256,800,275	622,150,000	489,700,000	417,670,000	459,437,000
14 LABOUR RELATIONS	364,098	2,000,000	0	0	0
15 INDUSTRIES, MINES AND ENERGY	174,972,087	360,500,000	320,660,000	362,956,000	399,251,000
16 JUSTICE	70,957,352	95,350,000	50,750,000	6,000,000	0
17 URBAN AND RURAL DEVELOPMENT	1,050,940,708	1,233,565,000	744,337,000	760,000,000	700,000,000
18 ENVIRONMENT AND TOURISM	93,508,487	70,000,000	72,800,000	90,530,000	50,583,000
19 INDUSTRIALISATION AND TRADE	49,369,263	0	0	0	0
21 JUDICIARY	0	51,100,000	15,000,000	16,500,000	18,150,000
22 FISHERIES AND MARINE RESOURCES	3,076,573	0	0	0	0
23 WORKS	78,364,475	131,300,000	93,972,000	218,005,000	229,806,000
24 TRANSPORT	2,085,911,640	2,273,175,000	1,789,678,000	2,102,845,000	2,313,130,000
26 NATIONAL PLANNING COMMISSION	0	60,000,000	5,000,000	0	0
27 SPORTS, YOUTH AND NATIONAL SERVICES	35,552,000	265,000,000	243,400,000	341,640,000	562,804,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY	123,408,534	203,228,000	94,000,000	70,400,000	77,442,000
30 ANTI-CORRUPTION COMMISSION	0	6,000,000	20,000,000	3,300,000	14,791,000
31 VETERAN AFFAIRS	2,081,623	6,500,000	6,500,000	3,273,000	3,599,000
32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION	146,716,197	0	0	0	0
35 ATTORNEY GENERAL	0	3,650,000	0	0	0
36 GENDER EQUALITY AND CHILD WELFARE	14,800,554	18,300,000	15,200,000	16,720,000	18,392,000
37 AGRICULTURE AND LAND REFORM	483,987,493	478,300,000	352,910,000	300,201,000	350,021,000
38 WATER AND MARINE RESOURCES	717,421,066	578,800,000	378,000,000	424,050,000	566,455,000
39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY	380,275,034	435,000,000	258,750,000	362,234,000	358,140,000
GRAND TOTAL	**7,629,118,771**	**8,811,667,000**	**6,579,148,000**	**7,008,774,000**	**7,710,871,000**



REPUBLIC OF NAMIBIA

Table 5a: Operational Budget including Statutory

Votes	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
01 OFFICE OF THE PRESIDENT	879,504,299.79	1,263,162,000	1,062,000,000	1,084,000,000	1,094,000,000
02 PRIME MINISTER	1,921,387,156.86	629,266,000	485,000,000	495,000,000	500,000,000
03 NATIONAL ASSEMBLY	172,975,348.63	408,208,000	414,000,000	422,000,000	426,000,000
04 AUDITOR GENERAL	123,832,524.16	131,670,000	133,000,000	136,000,000	137,000,000
07 INTERNATIONAL RELATIONS AND TRADE	988,280,612.15	1,073,207,000	1,151,000,000	1,174,000,000	1,186,000,000
08 DEFENCE	6,738,464,989.63	6,894,898,000	6,948,000,000	7,087,000,000	7,158,000,000
09 FINANCE	21,373,636,428.93	28,751,255,000	29,064,984,000	29,601,135,000	30,049,393,000
10 EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE	17,507,967,394.03	24,616,207,000	27,413,000,000	27,961,000,000	28,241,000,000
11 NATIONAL COUNCIL	117,523,369.64	139,274,000	134,000,000	137,000,000	138,000,000
13 HEALTH AND SOCIAL SERVICES	10,731,448,111.81	11,673,372,000	12,626,000,000	12,879,000,000	13,007,000,000
14 LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION	196,575,284.28	236,556,000	231,000,000	236,000,000	238,000,000
15 INDUSTRIES, MINES AND ENERGY	236,815,729.85	501,667,000	506,000,000	516,000,000	522,000,000
16 JUSTICE	601,322,558.43	397,741,000	410,000,000	419,000,000	423,000,000
17 URBAN AND RURAL DEVELOPMENT	1,503,571,718.58	1,441,185,000	1,205,000,000	1,229,000,000	1,241,000,000
18 ENVIRONMENT AND TOURISM	620,126,624.11	722,759,000	664,000,000	677,000,000	684,000,000
19 INDUSTRIALISATION AND TRADE	310,912,075.06	0	0	0	0
21 OFFICE OF THE JUDICIARY	440,839,702.74	456,669,000	497,000,000	507,000,000	512,000,000
22 FISHERIES AND MARINE RESOURCES	269,055,825.41	0	0	0	0
23 WORKS	608,015,512.19	655,711,000	499,000,000	509,000,000	514,000,000
24 TRANSPORT	282,977,696.39	419,362,000	285,000,000	291,000,000	294,000,000
26 NATIONAL PLANNING COMMISSION	224,279,409.23	307,305,000	278,000,000	283,000,000	286,000,000
27 SPORTS, YOUTH AND NATIONAL SERVICES	535,838,922.36	754,002,000	507,000,000	517,000,000	522,000,000
28 ELECTORAL COMMISSION	632,235,014.03	677,813,000	181,000,000	185,000,000	187,000,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY	570,789,349.00	639,227,000	588,000,000	599,000,000	605,000,000
30 ANTI-CORRUPTION COMMISSION	77,483,631.26	96,549,000	89,000,000	91,000,000	92,000,000
31 VETERAN AFFAIRS	1,406,842,990.72	1,528,500,000	1,516,000,000	1,546,000,000	1,561,000,000
32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION	5,005,113,395.44	0	0	0	0
35 ATTORNEY GENERAL	0.00	265,561,000	267,000,000	272,000,000	275,000,000
36 GENDER EQUALITY AND CHILD WELFARE	7,878,787,660.54	442,437,000	402,000,000	410,000,000	414,000,000
37 AGRICULTURE AND LAND REFORM	1,585,307,380.96	2,044,037,000	1,474,000,000	1,503,000,000	1,518,000,000
38 WATER AND MARINE RESOURCES	253,417,996.22	355,511,000	649,000,000	662,000,000	669,000,000
39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY	7,023,715,692.32	7,449,206,000	7,888,000,000	8,046,000,000	8,126,000,000
GRAND TOTAL	**90,819,044,404.75**	**94,972,317,000**	**97,566,984,000**	**99,474,135,000**	**100,619,394,000**



REPUBLIC OF NAMIBIA

Table 5b: Operational Budget Excluding Statutory

Votes	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
01 OFFICE OF THE PRESIDENT	879,504,300	1,263,162,000	1,062,000,000	1,084,000,000	1,094,000,000
02 PRIME MINISTER	1,921,387,157	629,266,000	485,000,000	495,000,000	500,000,000
03 NATIONAL ASSEMBLY	172,975,349	408,208,000	414,000,000	422,000,000	426,000,000
04 AUDITOR GENERAL	123,832,524	131,670,000	133,000,000	136,000,000	137,000,000
07 INTERNATIONAL RELATIONS AND TRADE	988,280,612	1,073,207,000	1,151,000,000	1,174,000,000	1,186,000,000
08 DEFENCE	6,738,464,990	6,894,898,000	6,948,000,000	7,087,000,000	7,158,000,000
09 FINANCE	8,273,693,766	14,382,255,000	12,847,000,000	13,104,000,000	13,235,000,000
10 EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE	17,507,967,394	24,616,207,000	27,413,000,000	27,961,000,000	28,241,000,000
11 NATIONAL COUNCIL	117,523,370	139,274,000	134,000,000	137,000,000	138,000,000
13 HEALTH AND SOCIAL SERVICES	10,731,448,112	11,673,372,000	12,626,000,000	12,879,000,000	13,007,000,000
14 LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION	196,575,284	236,556,000	231,000,000	236,000,000	238,000,000
15 INDUSTRIES, MINES AND ENERGY	236,815,730	501,667,000	506,000,000	516,000,000	522,000,000
16 JUSTICE	601,322,558	397,741,000	410,000,000	419,000,000	423,000,000
17 URBAN AND RURAL DEVELOPMENT	1,503,571,719	1,441,185,000	1,205,000,000	1,229,000,000	1,241,000,000
18 ENVIRONMENT AND TOURISM	620,126,624	722,759,000	664,000,000	677,000,000	684,000,000
19 INDUSTRIALISATION AND TRADE	310,912,075	0	0	0	0
21 OFFICE OF THE JUDICIARY	440,839,703	456,669,000	497,000,000	507,000,000	512,000,000
22 FISHERIES AND MARINE RESOURCES	269,055,825	0	0	0	0
23 WORKS	608,015,512	655,711,000	499,000,000	509,000,000	514,000,000
24 TRANSPORT	282,977,696	419,362,000	285,000,000	291,000,000	294,000,000
26 NATIONAL PLANNING COMMISSION	224,279,409	307,305,000	278,000,000	283,000,000	286,000,000
27 SPORTS, YOUTH AND NATIONAL SERVICES	535,838,922	754,002,000	507,000,000	517,000,000	522,000,000
28 ELECTORAL COMMISSION	632,235,014	677,813,000	181,000,000	185,000,000	187,000,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY	570,789,349	639,227,000	588,000,000	599,000,000	605,000,000
30 ANTI-CORRUPTION COMMISSION	77,483,631	96,549,000	89,000,000	91,000,000	92,001,000
31 VETERAN AFFAIRS	1,406,842,991	1,528,500,000	1,516,000,000	1,546,000,000	1,561,000,000
32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION	5,005,113,395	0	0	0	0
35 ATTORNEY GENERAL	0	265,561,000	267,000,000	272,000,000	275,000,000
36 GENDER EQUALITY AND CHILD WELFARE	7,878,787,661	442,437,000	402,000,000	410,000,000	414,000,000
37 AGRICULTURE AND LAND REFORM	1,585,307,381	2,044,037,000	1,474,000,000	1,503,000,000	1,518,000,000
38 WATER AND MARINE RESOURCES	253,417,996	355,511,000	649,000,000	662,000,000	669,000,000
39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY	7,023,715,692	7,449,206,000	7,888,000,000	8,046,000,000	8,126,000,000
GRAND TOTAL	**77,719,101,742**	**80,603,317,000**	**81,349,000,000**	**82,977,000,000**	**83,805,001,000**



REPUBLIC OF NAMIBIA

Table 6a: Estimate of Expenditure by Sub-Division(Incl. Interest Payments)

300 Operational

Expenditure Sub Divisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
010 Personnel Expenditure					
001 Remuneration	30,987,746,034	31,978,328,000	33,278,010,000	33,966,990,000	34,597,585,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,551,239,399	3,718,597,000	3,809,565,000	3,903,339,000	4,008,707,000
003 Other Conditions of Service	836,461,582	986,027,000	1,040,812,000	1,058,798,000	1,087,428,000
004 Improvement of Remuneration Structure	5,084,230	223,698,000	1,815,737,000	1,428,348,000	1,460,594,000
005 Employers Contribution to the Social Security	101,728,175	105,075,000	127,681,000	131,058,000	136,537,000
010 Personnel Expenditure Total	**35,482,259,420**	**37,011,725,000**	**40,071,805,000**	**40,488,533,000**	**41,290,851,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	633,172,078	659,170,000	644,933,000	666,840,000	680,743,000
022 Materials and Supplies	3,257,483,755	3,570,016,000	3,194,892,400	3,338,247,000	3,048,941,000
023 Transport	1,116,173,665	1,054,769,000	888,086,000	863,406,000	890,377,000
024 Utilities	1,661,618,124	1,666,016,000	1,217,585,000	1,300,746,000	1,163,332,000
025 Maintenance Expenses	564,863,827	744,701,000	714,175,000	765,685,000	766,478,000
026 Property Rental and Related Charges	317,634,222	412,903,168	253,838,000	267,165,000	268,343,000
027 Other Services and Expenses	3,885,093,425	4,829,732,832	3,099,932,600	3,236,497,000	3,316,857,000
030 Goods and Other Services Total	**11,436,039,097**	**12,937,308,000**	**10,013,442,000**	**10,438,586,000**	**10,135,071,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	337,362,920	304,973,000	273,533,000	275,192,000	280,810,000
042 Membership Fees and Subscription: Domestic	9,268,823	29,010,000	20,924,000	20,886,000	21,259,000
043 Government Organization	18,913,233,650	19,330,860,000	21,536,352,000	22,072,053,000	22,283,220,000
044 Individuals & Non- Profit Organizations	7,546,680,680	7,833,029,000	7,417,751,000	7,739,054,000	7,895,212,000
045 Public and departmental enterprises and private industries	2,811,436,018	1,347,348,000	615,747,000	494,346,000	475,505,000
080 Subsidies and other current transfers Total	**29,617,982,091**	**28,845,220,000**	**29,864,307,000**	**30,601,531,000**	**30,956,006,000**
090 Interest and Borrowing Related Charges					
081 Domestic Interest Payments	10,405,258,852	11,669,000,000	14,445,540,000	14,702,535,000	14,820,393,000
082 Foreign Interest Payments	2,679,203,678	2,700,000,000	1,772,444,000	1,794,600,000	1,994,000,000
083 Borrowing Related Charges	15,480,133	0	0	0	0
090 Interest and Borrowing Related Charges Total	**13,099,942,663**	**14,369,000,000**	**16,217,984,000**	**16,497,135,000**	**16,814,393,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	139,627,618	434,235,000	326,864,000	326,887,000	274,788,000
102 Vehicles	268,491,888	348,423,000	117,990,000	128,333,000	139,595,000
103 Operational Equipment, Machinery and Plants	751,473,464	975,406,000	933,060,000	957,781,000	973,729,000
110 Acquisition of capital assets Total	**1,159,592,971**	**1,758,064,000**	**1,377,914,000**	**1,413,001,000**	**1,388,112,000**
130 Capital Transfers					
121 Government Organization	20,863,181	48,000,000	18,032,000	31,849,000	30,961,000
124 Abroad	2,364,983	3,000,000	3,500,000	3,500,000	4,000,000
130 Capital Transfers Total	**23,228,164**	**51,000,000**	**21,532,000**	**35,349,000**	**34,961,000**
300 Operational Total	**90,819,044,405**	**94,972,317,000**	**97,566,984,000**	**99,474,135,000**	**100,619,394,000**

200 Development



REPUBLIC OF NAMIBIA

Table 6a: Estimate of Expenditure by Sub-Division(Incl. Interest Payments)

Expenditure Sub Divisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
040 Goods and Other Services					
031 Travel and Subsistence Expenses	0	10,545,000	6,945,000	0	0
032 Materials and Supplies	228,691,327	385,232,000	480,872,000	513,339,000	490,363,000
033 Transport	0	335,000	270,000	0	0
037 Other services and expenses	192,198,333	178,673,000	172,695,000	87,708,000	102,977,000
040 Goods and Other Services Total	**420,889,660**	**574,785,000**	**660,782,000**	**601,047,000**	**593,340,000**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	18,757,441	75,456,000	18,780,000	47,046,000	49,245,000
112 Vehicle	15,856,079	37,889,000	0	0	2,800,000
113 Operational Equipment, Machinery and plants	274,183,204	430,941,000	319,680,000	234,240,000	237,759,000
114 Purchases of Buildings	78,328,872	60,000,000	5,000,000	0	0
115 Feasibility Studies, Design and Supervision	330,756,471	598,211,000	450,217,000	531,979,000	577,613,000
116 Land and Intangible Assets	56,909,118	7,600,000	0	2,000,000	0
117 Construction, Renovation and Improvement	2,238,196,420	3,349,237,000	2,670,469,000	3,268,368,000	3,961,771,000
120 Acquisition of capital assets Total	**3,012,987,606**	**4,559,334,000**	**3,464,146,000**	**4,083,633,000**	**4,829,188,000**
150 Capital Transfers					
131 Government Organizations	3,247,359,171	3,097,814,000	1,926,884,000	1,839,032,000	1,798,746,000
132 Individuals and nonprofit organizations	500,000	50,000,000	0	0	0
133 public and departmental enterprise and Private industry	905,286,409	450,734,000	345,210,000	272,062,000	362,596,000
134 Abroad	42,095,925	79,000,000	182,126,000	213,000,000	127,000,000
150 Capital Transfers Total	**4,195,241,505**	**3,677,548,000**	**2,454,220,000**	**2,324,094,000**	**2,288,342,000**
200 Development Total	**7,629,118,771**	**8,811,667,000**	**6,579,148,000**	**7,008,774,000**	**7,710,871,000**
GRAND TOTAL	**98,448,163,176**	**103,783,984,000**	**104,146,132,000**	**106,482,909,000**	**108,330,264,000**



REPUBLIC OF NAMIBIA

Table 6b: Estimate of Expenditure by Sub-Division(Excl. Interest Payments

300 Operational

Expenditure Sub Divisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
010 Personnel Expenditure					
001 Remuneration	30,987,746,034	31,978,328,000	33,278,010,000	33,966,990,000	34,597,585,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,551,239,399	3,718,597,000	3,809,565,000	3,903,339,000	4,008,707,000
003 Other Conditions of Service	836,461,582	986,027,000	1,040,812,000	1,058,798,000	1,087,428,000
004 Improvement of Remuneration Structure	5,084,230	223,698,000	1,815,737,000	1,428,348,000	1,460,594,000
005 Employers Contribution to the Social Security	101,728,175	105,075,000	127,681,000	131,058,000	136,537,000
010 Personnel Expenditure Total	**35,482,259,420**	**37,011,725,000**	**40,071,805,000**	**40,488,533,000**	**41,290,851,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	633,172,078	659,170,000	644,933,000	666,840,000	680,743,000
022 Materials and Supplies	3,257,483,755	3,570,016,000	3,194,892,400	3,338,247,000	3,048,941,000
023 Transport	1,116,173,665	1,054,769,000	888,086,000	863,406,000	890,377,000
024 Utilities	1,661,618,124	1,666,016,000	1,217,585,000	1,300,746,000	1,163,332,000
025 Maintenance Expenses	564,863,827	744,701,000	714,175,000	765,685,000	766,478,000
026 Property Rental and Related Charges	317,634,222	412,903,168	253,838,000	267,165,000	268,343,000
027 Other Services and Expenses	3,885,093,425	4,829,732,832	3,099,932,600	3,236,497,000	3,316,857,000
030 Goods and Other Services Total	**11,436,039,097**	**12,937,308,000**	**10,013,442,000**	**10,438,586,000**	**10,135,071,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	337,362,920	304,973,000	273,533,000	275,192,000	280,810,000
042 Membership Fees and Subscription: Domestic	9,268,823	29,010,000	20,924,000	20,886,000	21,259,000
043 Government Organization	18,913,233,650	19,330,860,000	21,536,352,000	22,072,053,000	22,283,220,000
044 Individuals & Non- Profit Organizations	7,546,680,680	7,833,029,000	7,417,751,000	7,739,054,000	7,895,212,000
045 Public and departmental enterprises and private industries	2,811,436,018	1,347,348,000	615,747,000	494,346,000	475,505,000
080 Subsidies and other current transfers Total	**29,617,982,091**	**28,845,220,000**	**29,864,307,000**	**30,601,531,000**	**30,956,006,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	139,627,618	434,235,000	326,864,000	326,887,000	274,788,000
102 Vehicles	268,491,888	348,423,000	117,990,000	128,333,000	139,595,000
103 Operational Equipment, Machinery and Plants	751,473,464	975,406,000	933,060,000	957,781,000	973,729,000
110 Acquisition of capital assets Total	**1,159,592,971**	**1,758,064,000**	**1,377,914,000**	**1,413,001,000**	**1,388,112,000**
130 Capital Transfers					
121 Government Organization	20,863,181	48,000,000	18,032,000	31,849,000	30,961,000
124 Abroad	2,364,983	3,000,000	3,500,000	3,500,000	4,000,000
130 Capital Transfers Total	**23,228,164**	**51,000,000**	**21,532,000**	**35,349,000**	**34,961,000**
300 Operational Total	**77,719,101,742**	**80,603,317,000**	**81,349,000,000**	**82,977,000,000**	**83,805,001,000**

200 Development

Expenditure Sub Divisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
040 Goods and Other Services					
031 Travel and Subsistence Expenses	0	10,545,000	6,945,000	0	0
032 Materials and Supplies	228,691,327	385,232,000	480,872,000	513,339,000	490,363,000



REPUBLIC OF NAMIBIA

Table 6b: Estimate of Expenditure by Sub-Division(Excl. Interest Payments

Expenditure Sub Divisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
033 Transport	0	335,000	270,000	0	0
037 Other services and expenses	192,198,333	178,673,000	172,695,000	87,708,000	102,977,000
040 Goods and Other Services Total	**420,889,660**	**574,785,000**	**660,782,000**	**601,047,000**	**593,340,000**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	18,757,441	75,456,000	18,780,000	47,046,000	49,245,000
112 Vehicle	15,856,079	37,889,000	0	0	2,800,000
113 Operational Equipment, Machinery and plants	274,183,204	430,941,000	319,680,000	234,240,000	237,759,000
114 Purchases of Buildings	78,328,872	60,000,000	5,000,000	0	0
115 Feasibility Studies, Design and Supervision	330,756,471	598,211,000	450,217,000	531,979,000	577,613,000
116 Land and Intangible Assets	56,909,118	7,600,000	0	2,000,000	0
117 Construction, Renovation and Improvement	2,238,196,420	3,349,237,000	2,670,469,000	3,268,368,000	3,961,771,000
120 Acquisition of capital assets Total	**3,012,987,606**	**4,559,334,000**	**3,464,146,000**	**4,083,633,000**	**4,829,188,000**
150 Capital Transfers					
131 Government Organizations	3,247,359,171	3,097,814,000	1,926,884,000	1,839,032,000	1,798,746,000
132 Individuals and nonprofit organizations	500,000	50,000,000	0	0	0
133 public and departmental enterprise and Private industry	905,286,409	450,734,000	345,210,000	272,062,000	362,596,000
134 Abroad	42,095,925	79,000,000	182,126,000	213,000,000	127,000,000
150 Capital Transfers Total	**4,195,241,505**	**3,677,548,000**	**2,454,220,000**	**2,324,094,000**	**2,288,342,000**
200 Development Total	**7,629,118,771**	**8,811,667,000**	**6,579,148,000**	**7,008,774,000**	**7,710,871,000**
GRAND TOTAL	**85,348,220,513**	**89,414,984,000**	**87,928,148,000**	**89,985,774,000**	**91,515,871,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: OFFICE OF THE PRESIDENT
Accounting Officer: The Executive Director
Vote: 01 OFFICE OF THE PRESIDENT

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	175,363,344.60	199,057,000	195,054,000	200,588,000	206,283,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,126,119.14	19,812,000	20,561,000	21,178,000	21,813,000
003 Other Conditions of Service	6,356,852.08	7,476,000	4,502,000	4,547,000	4,681,000
004 Improvement of Remuneration Structure	0.00	0	10,000,000	0	0
005 Employers Contribution to the Social Security	425,717.26	562,000	1,085,000	1,072,000	1,106,000
010 PERSONNEL EXPENDITURE TOTAL	**195,272,033.08**	**226,907,000**	**231,202,000**	**227,385,000**	**233,883,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	62,503,037.33	56,800,000	98,398,000	106,270,000	106,493,000
022 Materials and Supplies	4,704,163.92	7,853,000	18,512,000	19,993,000	20,478,000
023 Transport	12,237,494.82	28,321,000	26,798,000	28,420,000	29,046,000
024 Utilities	34,310,572.86	36,774,000	39,789,000	41,432,000	41,700,000
025 Maintenance Expenses	88,964,738.71	110,777,000	95,950,000	91,468,000	88,742,000
026 Property Rental and Related Charges	1,433,176.72	5,300,000	12,600,000	13,608,000	14,602,000
027 Other Services and Expenses	59,343,885.86	342,761,000	265,399,000	276,432,000	277,766,000
030 GOODS AND OTHER SERVICES TOTAL	**263,497,070.22**	**588,586,000**	**557,446,000**	**577,623,000**	**578,827,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	138,591.60	149,000	149,000	149,000	149,000
043 Government Organization	418,640,000.00	421,708,000	263,237,000	274,296,000	280,240,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**418,778,591.60**	**421,857,000**	**263,386,000**	**274,445,000**	**280,389,000**
100 TOTAL CURRENT [010+030+080+090]	**877,547,694.90**	**1,237,350,000**	**1,052,034,000**	**1,079,453,000**	**1,093,099,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,956,604.89	4,190,000	7,750,000	2,327,000	676,000
102 Vehicles	0.00	0	2,000,000	2,000,000	0
103 Operational Equipment, Machinery and Plants	0.00	21,622,000	216,000	220,000	225,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**1,956,604.89**	**25,812,000**	**9,966,000**	**4,547,000**	**901,000**
160 TOTAL CAPITAL [110+130]	**1,956,604.89**	**25,812,000**	**9,966,000**	**4,547,000**	**901,000**
300 TOTAL OPERAT'L [100+160+180+220]	**879,504,299.79**	**1,263,162,000**	**1,062,000,000**	**1,084,000,000**	**1,094,000,000**
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	8,000,000.00	8,400,000	0	0	0
115 Feasibility Studies, Design and Supervision	21,222,414.36	25,810,000	11,600,000	22,992,000	22,992,000
117 Construction, Renovation and Improvement	74,142,853.78	165,790,000	140,400,000	138,708,000	154,878,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**103,365,268.14**	**200,000,000**	**152,000,000**	**161,700,000**	**177,870,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**103,365,268.14**	**200,000,000**	**152,000,000**	**161,700,000**	**177,870,000**
GRAND TOTAL	**982,869,567.93**	**1,463,162,000**	**1,214,000,000**	**1,245,700,000**	**1,271,870,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 01 :	**OFFICE OF THE PRESIDENT**
Main Division 01 :	**Office of the President**
Sector:	**Administrative**
Programme:	**Protection and defence of National Constitution and international Peace and Stability**
Activities:	**Discharge of the Executive Functions of Government**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	51,401,233.05	45,925,000	46,877,000	48,283,000	49,731,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,682,914.96	4,081,000	4,435,000	4,568,000	4,705,000
003 Other Conditions of Service	3,971,665.24	2,382,000	1,062,000	1,094,000	1,127,000
005 Employers Contribution to the Social Security	147,813.21	107,000	230,000	237,000	244,000
010 Personnel Expenditure Total	**59,203,626.46**	**52,495,000**	**52,604,000**	**54,182,000**	**55,807,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	44,540,632.54	31,408,000	56,048,000	60,532,000	60,532,000
022 Materials and Supplies	1,159,830.42	1,280,000	4,718,000	5,095,000	5,503,000
023 Transport	5,785,968.71	4,000,000	0	0	0
024 Utilities	2,739,986.68	2,915,000	0	0	0
025 Maintenance Expenses	553,413.20	20,600,000	0	0	0
027 Other Services and Expenses	10,567,061.39	10,887,000	14,510,000	15,671,000	15,671,000
030 Goods and Other Services Total	**65,346,892.94**	**71,090,000**	**75,276,000**	**81,298,000**	**81,706,000**
100 TOTAL CURRENT [010+030+080+090]	**124,550,519.40**	**123,585,000**	**127,880,000**	**135,480,000**	**137,513,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	847,035.62	800,000	2,500,000	0	0
103 Operational Equipment, Machinery and Plants	0.00	20,208,000	216,000	220,000	225,000
110 Acquisition of capital assets Total	**847,035.62**	**21,008,000**	**2,716,000**	**220,000**	**225,000**
160 TOTAL CAPITAL [110+130]	**847,035.62**	**21,008,000**	**2,716,000**	**220,000**	**225,000**
300 TOTAL OPERAT'L [100+160+180+220]	**125,397,555.02**	**144,593,000**	**130,596,000**	**135,700,000**	**137,738,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 01 :	**OFFICE OF THE PRESIDENT**
Main Division 01 :	**Office of the President**
Sector:	**Administrative**
Programme:	**Protection and defence of National Constitution and international Peace and Stability**
Activities:	**Discharge of the Executive Functions of Government**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**125,397,555.02**	**144,593,000**	**130,596,000**	**135,700,000**	**137,738,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Flower/Gifts	0.00	0	500,000	600,000	600,000
Ceremonial Expenses	0.00	0	8,000,000	8,320,800	8,320,800
Other/Subscription	0.00	0	600,000	700,000	700,000
Catering Sevices	0.00	0	500,000	600,000	600,000
Office Entertainment/Corporate Gifts	0.00	0	500,000	600,000	600,000
Office Refreshment	0.00	0	2,500,000	3,000,000	3,000,000
Entertainment - Politicians	0.00	0	200,000	200,000	200,000
Entertainment - ED	0.00	0	10,000	10,000	10,000
Printing and Advertisements	0.00	0	1,500,000	1,800,000	1,800,000
027 Other Services and Expenses Total	**0.00**	**0**	**14,310,000**	**15,830,800**	**15,830,800**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 01 :	**OFFICE OF THE PRESIDENT**
Main Division 02 :	**Administrative**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Coordination and Support Services**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	39,856,289.90	40,557,000	33,656,000	34,666,000	35,706,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,557,082.81	4,000,000	5,100,000	5,253,000	5,411,000
003 Other Conditions of Service	86,749.94	372,000	850,000	850,000	850,000
004 Improvement of Remuneration Structure	0.00	0	10,000,000	0	0
005 Employers Contribution to the Social Security	99,868.24	150,000	235,000	242,000	249,000
010 Personnel Expenditure Total	**43,599,990.89**	**45,079,000**	**49,841,000**	**41,011,000**	**42,216,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,512,009.66	2,500,000	3,050,000	3,294,000	3,294,000
022 Materials and Supplies	2,061,744.86	3,000,000	9,000,000	9,720,000	9,720,000
023 Transport	3,141,564.78	3,500,000	14,822,000	15,486,000	16,026,000
024 Utilities	24,807,222.56	25,850,000	33,381,000	34,511,000	34,511,000
025 Maintenance Expenses	23,862,166.63	23,000,000	28,000,000	30,240,000	27,659,000
027 Other Services and Expenses	9,760,304.98	10,090,000	8,860,000	9,569,000	9,569,000
030 Goods and Other Services Total	**65,145,013.47**	**67,940,000**	**97,113,000**	**102,820,000**	**100,779,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	138,591.60	149,000	149,000	149,000	149,000
043 Government Organization	283,503,000.00	248,017,000	239,237,000	248,376,000	252,246,000
080 Subsidies and other current transfers	**283,641,591.60**	**248,166,000**	**239,386,000**	**248,525,000**	**252,395,000**
100 TOTAL CURRENT [010+030+080+090]	**392,386,595.96**	**361,185,000**	**386,340,000**	**392,356,000**	**395,390,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	0	500,000	540,000	0
110 Acquisition of capital assets Total	**0.00**	**0**	**500,000**	**540,000**	**0**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency OFFICE OF THE PRESIDENT
Accounting Officer: The Executive Director
Vote 01 : OFFICE OF THE PRESIDENT
Main Division 02 : Administrative
Sector: Administrative
Programme: Policy Co-ordination and Support Services
Activities: Coordination and Support Services

REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	**0.00**	**0**	**500,000**	**540,000**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**392,386,595.96**	**361,185,000**	**386,840,000**	**392,896,000**	**395,390,000**
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	8,000,000.00	8,400,000	0	0	0
115 Feasibility Studies, Design and Supervision	21,222,414.36	25,810,000	11,600,000	22,992,000	22,992,000
117 Construction, Renovation and Improvement	74,142,853.78	165,790,000	140,400,000	138,708,000	154,878,000
120 Acquisition of capital assets Total	**103,365,268.14**	**200,000,000**	**152,000,000**	**161,700,000**	**177,870,000**
	103,365,268.14	**200,000,000**	**152,000,000**	**161,700,000**	**177,870,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**103,365,268.14**	**200,000,000**	**152,000,000**	**161,700,000**	**177,870,000**
GRAND TOTAL	**495,751,864.10**	**561,185,000**	**538,840,000**	**554,596,000**	**573,260,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Hiv/Aids(Wellness)	0.00	0	500,000	500,000	500,000
Flower,Gifts	0.00	0	450,000	450,000	450,000
Catering	0.00	0	200,000	200,000	200,000
Legal Fees	0.00	0	200,000	200,000	200,000
Office Refreshment	0.00	0	200,000	200,000	200,000
Entertainment - Executive Director	0.00	0	1,000,000	1,509,000	1,509,000
Security Contracts	0.00	0	10,000	10,000	10,000
Printing and Advertisements	0.00	0	500,000	500,000	500,000
Training Courses,Symposiums and Workshops	0.00	0	6,000,000	6,000,000	6,000,000
027 Other Services and Expenses Total	**0.00**	**0**	**9,060,000**	**9,569,000**	**9,569,000**
043 Government Organization					
Directorate Auxiliary Services	286,712,000.00	283,503,000	248,017,000	263,150,000	265,991,000
043 Government Organization Total	**286,712,000.00**	**283,503,000**	**248,017,000**	**263,150,000**	**265,991,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 01 :	**OFFICE OF THE PRESIDENT**
Main Division 03 :	**Office of the Former Presidents**
Sector:	**Administrative**
Programme:	**Democracy Consolidation**
Activities:	**Democracy Promotion**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,101,794.30	14,000,000	13,016,000	13,406,000	13,808,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	688,082.31	694,000	1,106,000	1,139,000	1,173,000
003 Other Conditions of Service	52,044.26	1,150,000	300,000	168,000	172,000
005 Employers Contribution to the Social Security	30,093.07	36,000	84,000	37,000	37,000
010 Personnel Expenditure Total	**17,872,013.94**	**15,880,000**	**14,506,000**	**14,750,000**	**15,190,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,067,000.17	2,000,000	5,000,000	5,400,000	5,400,000
022 Materials and Supplies	246,430.64	750,000	1,050,000	1,134,000	1,134,000
023 Transport	0.00	3,000,000	0	0	0
025 Maintenance Expenses	46,984.09	1,153,000	500,000	540,000	540,000
027 Other Services and Expenses	1,401,058.09	2,900,000	2,500,000	2,500,000	2,500,000
030 Goods and Other Services Total	**2,761,472.99**	**9,803,000**	**9,050,000**	**9,574,000**	**9,574,000**
100 TOTAL CURRENT [010+030+080+090]	**20,633,486.93**	**25,683,000**	**23,556,000**	**24,324,000**	**24,764,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	65,169.87	2,100,000	200,000	216,000	0
103 Operational Equipment, Machinery and Plants	0.00	1,414,000	0	0	0
110 Acquisition of capital assets Total	**65,169.87**	**3,514,000**	**200,000**	**216,000**	**0**
160 TOTAL CAPITAL [110+130]	**65,169.87**	**3,514,000**	**200,000**	**216,000**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**20,698,656.80**	**29,197,000**	**23,756,000**	**24,540,000**	**24,764,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 01 :	**OFFICE OF THE PRESIDENT**
Main Division 03 :	**Office of the Former Presidents**
Sector:	**Administrative**
Programme:	**Democracy Consolidation**
Activities:	**Democracy Promotion**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**20,698,656.80**	**29,197,000**	**23,756,000**	**24,540,000**	**24,764,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Flowers/Gifts	0.00	0	600,000	600,000	600,000
Catering	0.00	0	1,000,000	1,000,000	1,000,000
Office Refreshment	0.00	0	800,000	800,000	800,000
Entertainment - Politicians	0.00	0	100,000	100,000	100,000
027 Other Services and Expenses Total	**0.00**	**0**	**2,500,000**	**2,500,000**	**2,500,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 01 :	**OFFICE OF THE PRESIDENT**
Main Division 04 :	**Vice President**
Sector:	**Administrative**
Programme:	**Protection and defence of National Constitution and international Peace and Stability**
Activities:	**Government Function and Protection**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,302,031.17	9,735,000	10,086,000	10,389,000	10,701,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	23,598.16	1,115,000	765,000	788,000	812,000
003 Other Conditions of Service	104,223.36	212,000	200,000	200,000	200,000
005 Employers Contribution to the Social Security	24,691.07	30,000	72,000	78,000	84,000
010 Personnel Expenditure Total	**11,454,543.76**	**11,092,000**	**11,123,000**	**11,455,000**	**11,797,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,732,611.18	2,000,000	6,700,000	7,236,000	7,236,000
022 Materials and Supplies	286,960.37	350,000	700,000	756,000	756,000
023 Transport	330,438.82	439,000	0	0	0
024 Utilities	54,000.00	229,000	0	0	0
025 Maintenance Expenses	134,191.53	472,000	0	0	0
027 Other Services and Expenses	442,940.91	556,000	1,255,000	1,355,000	1,355,000
030 Goods and Other Services Total	**2,981,142.81**	**4,046,000**	**8,655,000**	**9,347,000**	**9,347,000**
100 TOTAL CURRENT [010+030+080+090]	**14,435,686.57**	**15,138,000**	**19,778,000**	**20,802,000**	**21,144,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	204,399.40	0	1,000,000	0	0
110 Acquisition of capital assets Total	**204,399.40**	**0**	**1,000,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**204,399.40**	**0**	**1,000,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**14,640,085.97**	**15,138,000**	**20,778,000**	**20,802,000**	**21,144,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 01 :	**OFFICE OF THE PRESIDENT**
Main Division 04 :	**Vice President**
Sector:	**Administrative**
Programme:	**Protection and defence of National Constitution and international Peace and Stability**
Activities:	**Government Function and Protection**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**14,640,085.97**	**15,138,000**	**20,778,000**	**20,802,000**	**21,144,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Flowers and Gifts	0.00	0	200,000	200,000	200,000
Catering Services	0.00	0	400,000	500,000	500,000
Wreath	0.00	0	100,000	100,000	100,000
Office Entertainment/Corporate Gifts	0.00	0	100,000	100,000	100,000
Office Refreshment	0.00	0	400,000	400,000	400,000
Entertainment - Politicians	0.00	0	55,000	55,000	55,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,255,000**	**1,355,000**	**1,355,000**

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 01 :	**OFFICE OF THE PRESIDENT**
Main Division 05 :	**Trade Investment Board**
Sector:	**Administrative**
Programme:	**Investment Promotion and Facilitation**
Activities:	**Trade Investment Board**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
080 Subsidies and other current transfers					
043 Government Organization	135,137,000.00	150,137,000	0	0	0
080 Subsidies and other current transfers	**135,137,000.00**	**150,137,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**135,137,000.00**	**150,137,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**135,137,000.00**	**150,137,000**	**0**	**0**	**0**
GRAND TOTAL	**135,137,000.00**	**150,137,000**	**0**	**0**	**0**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
043 Government Organization					
Namibia Investment and Development Promotion Board	129,450,000.00	135,137,000	0	0	0
043 Government Organization Total	**129,450,000.00**	**135,137,000**	**0**	**0**	**0**

70454 AIR TRANSPORT

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 01 :	**OFFICE OF THE PRESIDENT**
Main Division 06 :	**Government Air Transport Services**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Administration of Air transport**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,341,168.76	27,195,000	26,856,000	27,662,000	28,492,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,072,559.65	2,300,000	3,458,000	3,562,000	3,669,000
003 Other Conditions of Service	1,301,879.42	700,000	989,000	1,019,000	1,050,000
005 Employers Contribution to the Social Security	40,767.92	69,000	105,000	108,000	111,000
010 Personnel Expenditure Total	**25,756,375.75**	**30,264,000**	**31,408,000**	**32,351,000**	**33,322,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,019,974.27	10,000,000	9,000,000	9,720,000	9,720,000
022 Materials and Supplies	601,387.15	672,000	900,000	972,000	972,000
023 Transport	46,115.79	7,000,000	7,000,000	7,560,000	7,560,000
024 Utilities	4,022,228.59	4,400,000	2,500,000	2,700,000	2,700,000
025 Maintenance Expenses	62,834,426.49	62,961,000	67,000,000	60,202,000	60,018,000
027 Other Services and Expenses	33,812,479.06	38,180,000	30,182,000	32,597,000	32,597,000
030 Goods and Other Services Total	**111,336,611.35**	**123,213,000**	**116,582,000**	**113,751,000**	**113,567,000**
100 TOTAL CURRENT [010+030+080+090]	**137,092,987.10**	**153,477,000**	**147,990,000**	**146,102,000**	**146,889,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	0	400,000	408,000	0
110 Acquisition of capital assets Total	**0.00**	**0**	**400,000**	**408,000**	**0**
160 TOTAL CAPITAL [110+130]	**0.00**	**0**	**400,000**	**408,000**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**137,092,987.10**	**153,477,000**	**148,390,000**	**146,510,000**	**146,889,000**

70454 AIR TRANSPORT

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 01 :	**OFFICE OF THE PRESIDENT**
Main Division 06 :	**Government Air Transport Services**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Administration of Air transport**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**137,092,987.10**	**153,477,000**	**148,390,000**	**146,510,000**	**146,889,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Aircraft Insurance	0.00	0	7,500,000	8,300,000	8,300,000
Other Services and Expenses	0.00	0	5,000,000	5,600,000	5,600,000
Office Refreshment	0.00	0	25,000	30,000	30,000
Printing and Advertisements	0.00	0	200,000	250,000	250,000
Training Courses,Symposiums and Workshops	0.00	0	17,457,357	18,416,946	18,416,946
027 Other Services and Expenses Total	**0.00**	**0**	**30,182,357**	**32,596,946**	**32,596,946**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 01 :	**OFFICE OF THE PRESIDENT**
Main Division 07 :	**Governors**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Representative of central Government at regions**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,360,827.42	35,638,000	31,736,000	32,371,000	33,018,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,101,881.25	4,480,000	2,042,000	2,103,000	2,166,000
003 Other Conditions of Service	840,289.86	2,000,000	500,000	500,000	500,000
005 Employers Contribution to the Social Security	82,483.75	93,000	201,000	208,000	214,000
010 Personnel Expenditure Total	**37,385,482.28**	**42,211,000**	**34,479,000**	**35,182,000**	**35,898,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,630,809.51	2,954,000	6,600,000	7,128,000	7,128,000
022 Materials and Supplies	347,810.48	500,000	550,000	594,000	594,000
023 Transport	2,933,406.72	2,500,000	0	0	0
024 Utilities	2,687,135.03	2,700,000	933,000	1,008,000	1,088,000
025 Maintenance Expenses	1,533,556.77	591,000	200,000	216,000	233,000
026 Property Rental and Related Charges	1,433,176.72	1,400,000	1,100,000	1,188,000	1,188,000
027 Other Services and Expenses	3,360,041.43	4,488,000	9,644,000	10,416,000	10,416,000
030 Goods and Other Services Total	**15,925,936.66**	**15,133,000**	**19,027,000**	**20,550,000**	**20,647,000**
100 TOTAL CURRENT [010+030+080+090]	**53,311,418.94**	**57,344,000**	**53,506,000**	**55,732,000**	**56,545,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	840,000.00	1,040,000	2,000,000	0	0
110 Acquisition of capital assets Total	**840,000.00**	**1,040,000**	**2,000,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**840,000.00**	**1,040,000**	**2,000,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**54,151,418.94**	**58,384,000**	**55,506,000**	**55,732,000**	**56,545,000**
GRAND TOTAL	**54,151,418.94**	**58,384,000**	**55,506,000**	**55,732,000**	**56,545,000**

Additional Notes:

71070 SOCIAL EXCLUSION N.E.C. (IS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 01 :	**OFFICE OF THE PRESIDENT**
Main Division 08 :	**Marginalised Communities**
Sector:	**Administrative**
Programme:	**Protection and defence of National Constitution and international Peace and Stability**
Activities:	**Social Inclusion of Marginalized Communities**

REPUBLIC OF NAMIBIA

Objective and Description

To accelerate social inclusion of marginalized communities.

Main Operations

To ensure improved and sustainable livelihood of marginalized communities and their integration into the society.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	8,238,000	9,079,000	9,351,000	9,632,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	962,000	1,955,000	2,014,000	2,074,000
003 Other Conditions of Service	0.00	0	100,000	200,000	250,000
005 Employers Contribution to the Social Security	0.00	23,000	75,000	77,000	79,000
010 Personnel Expenditure Total	**0.00**	**9,223,000**	**11,209,000**	**11,642,000**	**12,035,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	4,642,000	8,000,000	8,640,000	8,831,000
022 Materials and Supplies	0.00	676,000	700,000	756,000	756,000
023 Transport	0.00	5,282,000	3,976,000	4,294,000	4,294,000
024 Utilities	0.00	200,000	800,000	864,000	864,000
026 Property Rental and Related Charges	0.00	1,300,000	10,000,000	10,800,000	11,664,000
027 Other Services and Expenses	0.00	264,315,000	190,138,000	195,349,000	195,966,000
030 Goods and Other Services Total	**0.00**	**276,415,000**	**213,614,000**	**220,703,000**	**222,375,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**285,638,000**	**224,823,000**	**232,345,000**	**234,410,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	0	500,000	500,000	0
102 Vehicles	0.00	0	2,000,000	2,000,000	0
110 Acquisition of capital assets Total	**0.00**	**0**	**2,500,000**	**2,500,000**	**0**
160 TOTAL CAPITAL [110+130]	**0.00**	**0**	**2,500,000**	**2,500,000**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**285,638,000**	**227,323,000**	**234,845,000**	**234,410,000**
GRAND TOTAL	**0.00**	**285,638,000**	**227,323,000**	**234,845,000**	**234,410,000**

Additional Notes:

71012 DISABILITY (IS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 01 :	**OFFICE OF THE PRESIDENT**
Main Division 09 :	**Disability Affairs**
Sector:	**Administrative**
Programme:	**Protection and defence of National Constitution and international Peace and Stability**
Activities:	**Social Inclusion of Disability Affairs.**

REPUBLIC OF NAMIBIA

Objective and Description

To ensure improved livelihood of persons with disabilities.

Main Operations

To ensure improved livelihood of persons with disabilities.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	12,101,000	13,838,000	14,253,000	14,681,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	1,487,000	1,200,000	1,236,000	1,273,000
003 Other Conditions of Service	0.00	360,000	371,000	382,000	394,000
005 Employers Contribution to the Social Security	0.00	37,000	38,000	39,000	40,000
010 Personnel Expenditure Total	**0.00**	**13,985,000**	**15,447,000**	**15,910,000**	**16,388,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	996,000	2,000,000	2,160,000	2,160,000
022 Materials and Supplies	0.00	625,000	594,000	642,000	693,000
023 Transport	0.00	2,600,000	1,000,000	1,080,000	1,166,000
024 Utilities	0.00	480,000	750,000	810,000	875,000
025 Maintenance Expenses	0.00	2,000,000	250,000	270,000	292,000
026 Property Rental and Related Charges	0.00	2,600,000	1,500,000	1,620,000	1,750,000
027 Other Services and Expenses	0.00	1,345,000	3,710,000	4,007,000	4,327,000
030 Goods and Other Services Total	**0.00**	**10,646,000**	**9,804,000**	**10,589,000**	**11,263,000**
080 Subsidies and other current transfers					
043 Government Organization	0.00	23,554,000	24,000,000	25,920,000	27,994,000
080 Subsidies and other current transfers	**0.00**	**23,554,000**	**24,000,000**	**25,920,000**	**27,994,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**48,185,000**	**49,251,000**	**52,419,000**	**55,645,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	250,000	250,000	255,000	260,000
110 Acquisition of capital assets Total	**0.00**	**250,000**	**250,000**	**255,000**	**260,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**250,000**	**250,000**	**255,000**	**260,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**48,435,000**	**49,501,000**	**52,674,000**	**55,905,000**

71012 DISABILITY (IS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 01 :	**OFFICE OF THE PRESIDENT**
Main Division 09 :	**Disability Affairs**
Sector:	**Administrative**
Programme:	**Protection and defence of National Constitution and international Peace and Stability**
Activities:	**Social Inclusion of Disability Affairs.**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**0.00**	**48,435,000**	**49,501,000**	**52,674,000**	**55,905,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	500,000	500,000	500,000
Organisational Disability Suuport	0.00	0	1,000,000	1,000,000	1,096,000
Office efreshment	0.00	0	10,000	10,000	10,000
Individual support	0.00	0	2,000,000	2,297,000	2,241,000
Promotional Items	0.00	0	200,000	200,000	200,000
027 Other Services and Expenses Total	**0.00**	**0**	**3,710,000**	**4,007,000**	**4,047,000**
043 Government Organization					
STUDENT EDUCATION FINANCIAL ASSISTANCE-NASFAF	0.00	0	12,000,000	12,000,000	12,000,000
National Disability Coouncil	0.00	23,554,000	15,000,000	15,000,000	15,000,000
043 Government Organization Total	**0.00**	**23,554,000**	**27,000,000**	**27,000,000**	**27,000,000**

70432 PETROLEUM AND NATURAL GAS (CS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 01 :	**OFFICE OF THE PRESIDENT**
Main Division 10 :	**Promotion of Oil and Gas**
Sector:	**Administrative**
Programme:	**Protection and defence of National Constitution and international Peace and Stability**
Activities:	**Promotion of Petroleum,Oil & Gas development**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	5,668,000	9,910,000	10,207,000	10,514,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	693,000	500,000	515,000	530,000
003 Other Conditions of Service	0.00	300,000	130,000	134,000	138,000
005 Employers Contribution to the Social Security	0.00	17,000	45,000	46,000	48,000
010 Personnel Expenditure Total	**0.00**	**6,678,000**	**10,585,000**	**10,902,000**	**11,230,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	300,000	2,000,000	2,160,000	2,192,000
022 Materials and Supplies	0.00	0	300,000	324,000	350,000
024 Utilities	0.00	0	1,425,000	1,539,000	1,662,000
027 Other Services and Expenses	0.00	10,000,000	4,600,000	4,968,000	5,365,000
030 Goods and Other Services Total	**0.00**	**10,300,000**	**8,325,000**	**8,991,000**	**9,569,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**16,978,000**	**18,910,000**	**19,893,000**	**20,799,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	0	400,000	408,000	416,000
110 Acquisition of capital assets Total	**0.00**	**0**	**400,000**	**408,000**	**416,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**0**	**400,000**	**408,000**	**416,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**16,978,000**	**19,310,000**	**20,301,000**	**21,215,000**

70432 PETROLEUM AND NATURAL GAS (CS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 01 :	**OFFICE OF THE PRESIDENT**
Main Division 10 :	**Promotion of Oil and Gas**
Sector:	**Administrative**
Programme:	**Protection and defence of National Constitution and international Peace and Stability**
Activities:	**Promotion of Petroleum,Oil & Gas development**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**0.00**	**16,978,000**	**19,310,000**	**20,301,000**	**21,215,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops (Strategic Plan Workshop)	0.00	0	650,000	700,000	750,000
Security Contracts	0.00	0	500,000	600,000	700,000
Printing and Advertisements	0.00	0	200,000	250,000	300,000
Consultancy	0.00	0	3,000,000	3,118,000	3,215,000
Catering	0.00	0	250,000	300,000	400,000
027 Other Services and Expenses Total	**0.00**	**0**	**4,600,000**	**4,968,000**	**5,365,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: OFFICE OF THE PRIME MINISTER
Accounting Officer: The Executive Director
Vote: 02 PRIME MINISTER

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	177,897,437.36	210,731,000	213,648,000	220,455,000	226,750,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	20,475,868.93	24,653,000	25,116,000	25,871,000	26,647,000
003 Other Conditions of Service	3,932,217.20	2,586,000	1,699,000	1,751,000	1,802,000
004 Improvement of Remuneration Structure	0.00	0	10,000,000	10,600,000	10,918,000
005 Employers Contribution to the Social Security	369,597.40	488,000	549,000	566,000	582,000
010 PERSONNEL EXPENDITURE TOTAL	**202,675,120.89**	**238,458,000**	**251,012,000**	**259,243,000**	**266,699,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	11,862,088.92	12,054,000	12,054,000	9,845,000	10,142,000
022 Materials and Supplies	2,410,598.72	2,112,000	2,060,000	2,122,000	2,185,000
023 Transport	650,322.54	4,635,000	8,635,000	8,894,000	9,161,000
024 Utilities	31,363,455.75	30,618,000	36,548,000	37,644,000	34,742,000
025 Maintenance Expenses	39,440,966.69	42,867,000	92,102,000	92,028,000	89,911,000
026 Property Rental and Related Charges	2,716,131.96	3,090,000	6,554,000	6,751,000	6,953,000
027 Other Services and Expenses	13,557,643.31	9,294,000	10,846,000	11,172,000	11,496,000
030 GOODS AND OTHER SERVICES TOTAL	**102,001,207.89**	**104,670,000**	**168,799,000**	**168,456,000**	**164,590,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	228,390.73	738,000	356,000	824,000	847,000
043 Government Organization	1,604,373,243.88	281,900,000	61,900,000	63,457,000	64,749,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**1,604,601,634.61**	**282,638,000**	**62,256,000**	**64,281,000**	**65,596,000**
100 TOTAL CURRENT [010+030+080+090]	**1,909,277,963.39**	**625,766,000**	**482,067,000**	**491,980,000**	**496,885,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,369,207.28	3,500,000	2,933,000	3,020,000	3,115,000
102 Vehicles	9,739,986.19	0	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**12,109,193.47**	**3,500,000**	**2,933,000**	**3,020,000**	**3,115,000**
160 TOTAL CAPITAL [110+130]	**12,109,193.47**	**3,500,000**	**2,933,000**	**3,020,000**	**3,115,000**
300 TOTAL OPERAT'L [100+160+180+220]	**1,921,387,156.86**	**629,266,000**	**485,000,000**	**495,000,000**	**500,000,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	17,784.84	0	0	0	0
117 Construction, Renovation and Improvement	5,046,147.50	37,000,000	50,000,000	10,000,000	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**5,063,932.34**	**37,000,000**	**50,000,000**	**10,000,000**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**5,063,932.34**	**37,000,000**	**50,000,000**	**10,000,000**	**0**
GRAND TOTAL	**1,926,451,089.20**	**666,266,000**	**535,000,000**	**505,000,000**	**500,000,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**OFFICE OF THE PRIME MINISTER**
Accounting Officer:	**The Executive Director**
Vote 02 :	**PRIME MINISTER**
Main Division 01 :	**Office of the Prime Minister**
Sector:	**Administrative**
Programme:	**Coordination and Administration Government Leadership**
Activities:	**Provision of effective support to Honourable Prime Minister**



REPUBLIC OF NAMIBIA

Objective and Description

Strengthen executive support.

Main Operations

Provide efficient administrative support to Honourable Prime Minister.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,358,718.85	16,698,000	15,458,000	15,922,000	16,399,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	463,841.73	929,000	483,000	498,000	513,000
003 Other Conditions of Service	628,147.48	52,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	21,024.47	48,000	42,000	43,000	44,000
010 Personnel Expenditure Total	**10,471,732.53**	**17,727,000**	**16,033,000**	**16,515,000**	**17,009,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,341,970.61	4,090,000	4,090,000	3,183,000	3,278,000
025 Maintenance Expenses	0.00	20,000	0	0	0
027 Other Services and Expenses	165,243.30	208,000	208,000	214,000	220,000
030 Goods and Other Services Total	**3,507,213.91**	**4,318,000**	**4,298,000**	**3,397,000**	**3,498,000**
100 TOTAL CURRENT [010+030+080+090]	**13,978,946.44**	**22,045,000**	**20,331,000**	**19,912,000**	**20,507,000**
300 TOTAL OPERAT'L [100+160+180+220]	**13,978,946.44**	**22,045,000**	**20,331,000**	**19,912,000**	**20,507,000**
GRAND TOTAL	**13,978,946.44**	**22,045,000**	**20,331,000**	**19,912,000**	**20,507,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Official Entertainment/Corporate Gifts	0.00	0	50,000	52,000	53,000
Office Refreshment	0.00	0	52,000	53,000	55,000
Ex gratia	0.00	0	106,000	109,000	112,000
027 Other Services and Expenses Total	**0.00**	**0**	**208,000**	**214,000**	**220,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	**OFFICE OF THE PRIME MINISTER**
Accounting Officer:	**The Executive Director**
Vote 02 :	**PRIME MINISTER**
Main Division 02 :	**Disaster Management**
Sector:	**Administrative**
Programme:	**Coordination of Disaster Management**
Activities:	**Disaster Risk Management Coordination**

REPUBLIC OF NAMIBIA

Objective and Description

Effectively coordinate Disaster Risk Management.

Main Operations

Coordinate National Disaster Risk Management.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,147,685.30	17,275,000	14,030,000	14,850,000	14,978,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,474,433.46	1,624,000	1,686,000	1,736,000	1,788,000
003 Other Conditions of Service	116,945.34	262,000	262,000	270,000	278,000
005 Employers Contribution to the Social Security	38,778.59	55,000	48,000	50,000	51,000
010 Personnel Expenditure Total	**16,777,842.69**	**19,216,000**	**16,026,000**	**16,906,000**	**17,095,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,151,364.92	1,470,000	1,470,000	690,000	711,000
025 Maintenance Expenses	0.00	20,000	0	0	0
027 Other Services and Expenses	641,227.09	103,000	103,000	106,000	109,000
030 Goods and Other Services Total	**1,792,592.01**	**1,593,000**	**1,573,000**	**796,000**	**820,000**
080 Subsidies and other current transfers					
043 Government Organization	1,577,528,740.00	250,000,000	30,000,000	30,600,000	30,906,000
080 Subsidies and other current transfers	**1,577,528,740.00**	**250,000,000**	**30,000,000**	**30,600,000**	**30,906,000**
100 TOTAL CURRENT [010+030+080+090]	**1,596,099,174.70**	**270,809,000**	**47,599,000**	**48,302,000**	**48,821,000**
300 TOTAL OPERAT'L [100+160+180+220]	**1,596,099,174.70**	**270,809,000**	**47,599,000**	**48,302,000**	**48,821,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	**OFFICE OF THE PRIME MINISTER**
Accounting Officer:	**The Executive Director**
Vote 02 :	**PRIME MINISTER**
Main Division 02 :	**Disaster Management**
Sector:	**Administrative**
Programme:	**Coordination of Disaster Management**
Activities:	**Disaster Risk Management Coordination**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**1,596,099,174.70**	**270,809,000**	**47,599,000**	**48,302,000**	**48,821,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposuims & Workshops/Development	0.00	0	103,000	106,000	109,000
027 Other Services and Expenses Total	**0.00**	**0**	**103,000**	**106,000**	**109,000**
043 Government Organization					
National Emergency Disaster Fund	1,577,528,740.00	250,000,000	30,000,000	30,600,000	30,906,000
043 Government Organization Total	**1,577,528,740.00**	**250,000,000**	**30,000,000**	**30,600,000**	**30,906,000**

70131 GENERAL PERSONNEL SERVICES (CS)

OperatingAgency	**OFFICE OF THE PRIME MINISTER**
Accounting Officer:	**The Executive Director**
Vote 02 :	**PRIME MINISTER**
Main Division 03 :	**Administration**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Provision of effective and efficient Human, Financial, IT and Logistical support for efficient administration of OPM**

REPUBLIC OF NAMIBIA

Objective and Description

Enhance organizational performance.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	35,691,727.36	35,861,000	37,411,000	38,533,000	39,689,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,152,881.06	4,193,000	4,431,000	4,564,000	4,701,000
003 Other Conditions of Service	42,432.01	300,000	315,000	324,000	334,000
004 Improvement of Remuneration Structure	0.00	0	10,000,000	10,600,000	10,918,000
005 Employers Contribution to the Social Security	95,663.69	104,000	125,000	129,000	133,000
010 Personnel Expenditure Total	**39,982,704.12**	**40,458,000**	**52,282,000**	**54,150,000**	**55,775,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,469,007.59	1,109,000	1,109,000	1,142,000	1,177,000
022 Materials and Supplies	2,410,598.72	2,060,000	2,060,000	2,122,000	2,185,000
023 Transport	650,322.54	4,635,000	8,635,000	8,894,000	9,161,000
024 Utilities	31,363,455.75	30,618,000	36,548,000	37,644,000	34,742,000
025 Maintenance Expenses	5,979,434.79	6,020,000	5,520,000	5,686,000	5,856,000
026 Property Rental and Related Charges	2,716,131.96	3,090,000	6,554,000	6,751,000	6,953,000
027 Other Services and Expenses	6,976,201.10	4,539,000	4,911,000	5,058,000	5,210,000
030 Goods and Other Services Total	**51,565,152.45**	**52,071,000**	**65,337,000**	**67,297,000**	**65,284,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	28,295.32	36,000	86,000	89,000	91,000
043 Government Organization	26,844,503.88	31,900,000	31,900,000	32,857,000	33,843,000
080 Subsidies and other current transfers	**26,872,799.20**	**31,936,000**	**31,986,000**	**32,946,000**	**33,934,000**
100 TOTAL CURRENT [010+030+080+090]	**118,420,655.77**	**124,465,000**	**149,605,000**	**154,393,000**	**154,993,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,369,207.28	3,500,000	2,933,000	3,020,000	3,115,000
102 Vehicles	9,739,986.19	0	0	0	0

70131 GENERAL PERSONNEL SERVICES (CS)

OperatingAgency	**OFFICE OF THE PRIME MINISTER**
Accounting Officer:	**The Executive Director**
Vote 02 :	**PRIME MINISTER**
Main Division 03 :	**Administration**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Provision of effective and efficient Human, Financial, IT and Logistical support for efficient administration of OPM**



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets Total	**12,109,193.47**	**3,500,000**	**2,933,000**	**3,020,000**	**3,115,000**
160 TOTAL CAPITAL [110+130]	**12,109,193.47**	**3,500,000**	**2,933,000**	**3,020,000**	**3,115,000**
300 TOTAL OPERAT'L [100+160+180+220]	**130,529,849.24**	**127,965,000**	**152,538,000**	**157,413,000**	**158,108,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	17,784.84	0	0	0	0
117 Construction, Renovation and Improvement	5,046,147.50	37,000,000	50,000,000	10,000,000	0
120 Acquisition of capital assets Total	**5,063,932.34**	**37,000,000**	**50,000,000**	**10,000,000**	**0**
	5,063,932.34	**37,000,000**	**50,000,000**	**10,000,000**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**5,063,932.34**	**37,000,000**	**50,000,000**	**10,000,000**	**0**

70131 GENERAL PERSONNEL SERVICES (CS)

OperatingAgency	**OFFICE OF THE PRIME MINISTER**
Accounting Officer:	**The Executive Director**
Vote 02 :	**PRIME MINISTER**
Main Division 03 :	**Administration**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Provision of effective and efficient Human, Financial, IT and Logistical support for efficient administration of OPM**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**135,593,781.58**	**164,965,000**	**202,538,000**	**167,413,000**	**158,108,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Wellness Programme	0.00	0	100,000	103,000	106,000
Training Courses, Symposuims & Workshops/Development	0.00	0	1,501,000	1,546,000	1,592,000
Security Contracts	0.00	0	2,900,000	2,987,000	3,077,000
Printing And Advertisements	0.00	0	200,000	206,000	212,000
Official Entertainment/Co rporate Gifts	0.00	0	10,000	10,000	11,000
Gender Mainstreaming	0.00	0	100,000	103,000	106,000
Office Refreshment	0.00	0	100,000	103,000	106,000
027 Other Services and Expenses Total	**0.00**	**0**	**4,911,000**	**5,058,000**	**5,210,000**
041 Membership Fees and Subscription: International					
International Institute of Administration Sciences (IIAS)	28,295.00	36,000	86,000	89,000	91,000
041 Membership Fees and Subscription: International Total	**28,295.00**	**36,000**	**86,000**	**89,000**	**91,000**
043 Government Organization					
New Equitable Economic Empowerment Framework (NEEEF)7	0.00	400,000	400,000	400,000	400,000
National Independence Celebrations	2,500,000.00	2,500,000	2,500,000	2,500,000	2,500,000
National Food Security and Nutrition	344,504.00	400,000	400,000	1,357,000	2,343,000
Namibia Institute of Public Administration and Management (NIPAM)	23,000,000.00	27,600,000	27,600,000	27,600,000	27,600,000
Heroes Day commemoration & funerals	1,000,000.00	1,000,000	1,000,000	1,000,000	1,000,000
043 Government Organization Total	**26,844,504.00**	**31,900,000**	**31,900,000**	**32,857,000**	**33,843,000**

70131 GENERAL PERSONNEL SERVICES (CS)

OperatingAgency	**OFFICE OF THE PRIME MINISTER**
Accounting Officer:	**The Executive Director**
Vote 02 :	**PRIME MINISTER**
Main Division 04 :	**Public Service Innovation and Reforms**
Sector:	**Administrative**
Programme:	**Champion Public Service Management**
Activities:	**Public Service Innovation and Reform Initiatives**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,705,844.86	6,660,000	7,677,000	7,907,000	8,144,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	648,815.19	786,000	925,000	953,000	981,000
003 Other Conditions of Service	0.00	50,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	9,999.00	13,000	17,000	17,000	18,000
010 Personnel Expenditure Total	**6,364,659.05**	**7,509,000**	**8,669,000**	**8,929,000**	**9,196,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	401,411.29	1,006,000	1,006,000	212,000	218,000
025 Maintenance Expenses	0.00	20,000	0	0	0
027 Other Services and Expenses	1,855,588.08	1,545,000	1,545,000	1,591,000	1,639,000
030 Goods and Other Services Total	**2,256,999.37**	**2,571,000**	**2,551,000**	**1,803,000**	**1,857,000**
100 TOTAL CURRENT [010+030+080+090]	**8,621,658.42**	**10,080,000**	**11,220,000**	**10,732,000**	**11,053,000**
300 TOTAL OPERAT'L [100+160+180+220]	**8,621,658.42**	**10,080,000**	**11,220,000**	**10,732,000**	**11,053,000**
GRAND TOTAL	**8,621,658.42**	**10,080,000**	**11,220,000**	**10,732,000**	**11,053,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Citizen Survey / Staff Survey	0.00	0	1,545,000	1,591,000	1,639,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,545,000**	**1,591,000**	**1,639,000**

70131 GENERAL PERSONNEL SERVICES (CS)

OperatingAgency	**OFFICE OF THE PRIME MINISTER**
Accounting Officer:	**The Executive Director**
Vote 02 :	**PRIME MINISTER**
Main Division 05 :	**Public Service Commission**
Sector:	**Administrative**
Programme:	**Improve Constitutional obligation of the Public Service Commission**
Activities:	**Provision of advice and recommendation on Public Service Human Resources and other related matters to President and Government**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,684,002.17	31,023,000	31,170,000	32,105,000	33,068,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,583,366.93	4,119,000	4,226,000	4,353,000	4,484,000
003 Other Conditions of Service	319,728.39	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	49,946.02	61,000	70,000	72,000	74,000
010 Personnel Expenditure Total	**32,637,043.51**	**35,703,000**	**35,966,000**	**37,045,000**	**38,156,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,703,796.17	1,356,000	1,356,000	573,000	590,000
025 Maintenance Expenses	0.00	20,000	0	0	0
027 Other Services and Expenses	392,901.06	366,000	366,000	377,000	377,000
030 Goods and Other Services Total	**2,096,697.23**	**1,742,000**	**1,722,000**	**950,000**	**967,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	14,641.65	32,000	70,000	45,000	45,000
080 Subsidies and other current transfers	**14,641.65**	**32,000**	**70,000**	**45,000**	**45,000**
100 TOTAL CURRENT [010+030+080+090]	**34,748,382.39**	**37,477,000**	**37,758,000**	**38,040,000**	**39,168,000**
300 TOTAL OPERAT'L [100+160+180+220]	**34,748,382.39**	**37,477,000**	**37,758,000**	**38,040,000**	**39,168,000**

70131 GENERAL PERSONNEL SERVICES (CS)

OperatingAgency	**OFFICE OF THE PRIME MINISTER**
Accounting Officer:	**The Executive Director**
Vote 02 :	**PRIME MINISTER**
Main Division 05 :	**Public Service Commission**
Sector:	**Administrative**
Programme:	**Improve Constitutional obligation of the Public Service Commission**
Activities:	**Provision of advice and recommendation on Public Service Human Resources and other related matters to President and Government**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**34,748,382.39**	**37,477,000**	**37,758,000**	**38,040,000**	**39,168,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposuims & Workshops/Development	0.00	0	300,000	310,000	310,000
Official Entertainment/Co rporate Gifts	0.00	0	16,000	16,000	16,000
Office Refreshment	0.00	0	50,000	51,000	51,000
027 Other Services and Expenses Total	**0.00**	**0**	**366,000**	**377,000**	**377,000**
041 Membership Fees and Subscription: International					
Association of African Public Service Commissions (AAPCOMs)	0.00	18,000	56,000	31,000	31,000
Association of African Public Administration Management (AAPAM)	14,641.65	14,000	14,000	14,000	14,000
041 Membership Fees and Subscription: International Total	**14,641.65**	**32,000**	**70,000**	**45,000**	**45,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	**OFFICE OF THE PRIME MINISTER**
Accounting Officer:	**The Executive Director**
Vote 02 :	**PRIME MINISTER**
Main Division 06 :	**e-Governance Management**
Sector:	**Administrative**
Programme:	**Improve Public Service Information Technology Management**
Activities:	**Information Technology Management**

REPUBLIC OF NAMIBIA

Objective and Description

To strengthen e-governance and ICT infrastructure.

Main Operations

Coordinate and Manage Public Service E-governance and ICT Infrastructure

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,593,651.94	31,501,000	35,772,000	36,845,000	37,950,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,722,317.38	3,808,000	4,458,000	4,592,000	4,730,000
003 Other Conditions of Service	1,163,000.00	300,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	52,954.03	78,000	101,000	104,000	107,000
010 Personnel Expenditure Total	**27,531,923.35**	**35,687,000**	**40,431,000**	**41,644,000**	**42,893,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	604,411.34	1,191,000	1,191,000	1,227,000	1,264,000
025 Maintenance Expenses	33,461,531.90	36,707,000	86,582,000	86,342,000	84,055,000
030 Goods and Other Services Total	**34,065,943.24**	**37,898,000**	**87,773,000**	**87,569,000**	**85,319,000**
100 TOTAL CURRENT [010+030+080+090]	**61,597,866.59**	**73,585,000**	**128,204,000**	**129,213,000**	**128,212,000**
300 TOTAL OPERAT'L [100+160+180+220]	**61,597,866.59**	**73,585,000**	**128,204,000**	**129,213,000**	**128,212,000**
GRAND TOTAL	**61,597,866.59**	**73,585,000**	**128,204,000**	**129,213,000**	**128,212,000**

Additional Notes:

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**OFFICE OF THE PRIME MINISTER**
Accounting Officer:	**The Executive Director**
Vote 02 :	**PRIME MINISTER**
Main Division 07 :	**Cabinet Secretariat**
Sector:	**Administrative**
Programme:	**Improve Cabinet Administrative Support Management**
Activities:	**Provision of administrative support to Cabinet**



REPUBLIC OF NAMIBIA

Objective and Description

Ensure effective leadership and good governance.

Main Operations

Provide effective administrative support to Cabinet.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,691,805.36	13,875,000	14,586,000	15,023,000	15,474,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,155,048.68	1,654,000	1,802,000	1,856,000	1,912,000
003 Other Conditions of Service	623,129.43	272,000	272,000	280,000	289,000
005 Employers Contribution to the Social Security	18,404.75	26,000	33,000	34,000	35,000
010 Personnel Expenditure Total	**11,488,388.22**	**15,827,000**	**16,693,000**	**17,193,000**	**17,710,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,428,127.04	515,000	515,000	530,000	546,000
025 Maintenance Expenses	0.00	20,000	0	0	0
027 Other Services and Expenses	264,897.00	216,000	516,000	220,000	227,000
030 Goods and Other Services Total	**1,693,024.04**	**751,000**	**1,031,000**	**750,000**	**773,000**
100 TOTAL CURRENT [010+030+080+090]	**13,181,412.26**	**16,578,000**	**17,724,000**	**17,943,000**	**18,483,000**
300 TOTAL OPERAT'L [100+160+180+220]	**13,181,412.26**	**16,578,000**	**17,724,000**	**17,943,000**	**18,483,000**
GRAND TOTAL	**13,181,412.26**	**16,578,000**	**17,724,000**	**17,943,000**	**18,483,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Official Entertainment/Co rporate Gifts	0.00	0	16,000	16,000	16,000
Cabinet Meeting	0.00	0	500,000	204,000	211,000
027 Other Services and Expenses Total	**0.00**	**0**	**516,000**	**220,000**	**227,000**

70131 GENERAL PERSONNEL SERVICES (CS)

OperatingAgency	**OFFICE OF THE PRIME MINISTER**
Accounting Officer:	**The Executive Director**
Vote 02 :	**PRIME MINISTER**
Main Division 08 :	**Public Service Management**
Sector:	**Administrative**
Programme:	**Champion Public Service Management**
Activities:	**Public Service Management**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	48,022,932.18	55,266,000	54,744,000	56,386,000	58,078,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,055,747.23	7,247,000	6,780,000	6,984,000	7,193,000
003 Other Conditions of Service	1,038,834.55	800,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	78,795.00	98,000	106,000	110,000	113,000
010 Personnel Expenditure Total	**55,196,308.96**	**63,411,000**	**61,730,000**	**63,583,000**	**65,490,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,694,244.84	1,111,000	1,111,000	1,144,000	1,179,000
025 Maintenance Expenses	0.00	20,000	0	0	0
027 Other Services and Expenses	2,818,835.44	1,750,000	2,250,000	1,803,000	1,857,000
030 Goods and Other Services Total	**4,513,080.28**	**2,881,000**	**3,361,000**	**2,947,000**	**3,036,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	185,453.76	670,000	200,000	690,000	711,000
080 Subsidies and other current transfers	**185,453.76**	**670,000**	**200,000**	**690,000**	**711,000**
100 TOTAL CURRENT [010+030+080+090]	**59,894,843.00**	**66,962,000**	**65,291,000**	**67,220,000**	**69,237,000**
300 TOTAL OPERAT'L [100+160+180+220]	**59,894,843.00**	**66,962,000**	**65,291,000**	**67,220,000**	**69,237,000**

70131 GENERAL PERSONNEL SERVICES (CS)

OperatingAgency	**OFFICE OF THE PRIME MINISTER**
Accounting Officer:	**The Executive Director**
Vote 02 :	**PRIME MINISTER**
Main Division 08 :	**Public Service Management**
Sector:	**Administrative**
Programme:	**Champion Public Service Management**
Activities:	**Public Service Management**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**59,894,843.00**	**66,962,000**	**65,291,000**	**67,220,000**	**69,237,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Public Sector Administration And Management Bill	0.00	0	100,000	153,000	207,000
Psemas Project Unit	0.00	0	500,000	500,000	500,000
Review Of Pms Africa	0.00	0	1,000,000	500,000	500,000
Africa Public Service Day	0.00	0	650,000	650,000	650,000
027 Other Services and Expenses Total	**0.00**	**0**	**2,250,000**	**1,803,000**	**1,857,000**
041 Membership Fees and Subscription: International					
The African Capacity Building Foundation (ACBF)	0.00	280,000	0	286,500	293,195
Commonwealth Association for Public Administration and Management (CAPAM)	0.00	150,000	0	156,500	163,195
African Training and Research Centre in Administration for Development (CAFRAD)	185,453.76	240,000	200,000	247,000	254,610
041 Membership Fees and Subscription: International Total	**185,453.76**	**670,000**	**200,000**	**690,000**	**711,000**

70131 GENERAL PERSONNEL SERVICES (CS)

OperatingAgency	**OFFICE OF THE PRIME MINISTER**
Accounting Officer:	**The Executive Director**
Vote 02 :	**PRIME MINISTER**
Main Division 09 :	**Public Office Bearers' Commission Secretariet**
Sector:	**Administrative**
Programme:	**Coordination and Administration Government Leadership**
Activities:	**Developing and Reviewing Public Office Bearers'Remuneration Policies**

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,001,069.34	2,572,000	2,800,000	2,884,000	2,970,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	219,417.27	293,000	325,000	335,000	345,000
003 Other Conditions of Service	0.00	50,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	4,031.85	5,000	7,000	7,000	7,000
010 Personnel Expenditure Total	**2,224,518.46**	**2,920,000**	**3,182,000**	**3,278,000**	**3,375,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	67,755.12	206,000	206,000	1,144,000	1,179,000
022 Materials and Supplies	0.00	52,000	0	0	0
025 Maintenance Expenses	0.00	20,000	0	0	0
027 Other Services and Expenses	442,750.24	567,000	947,000	1,803,000	1,857,000
030 Goods and Other Services Total	**510,505.36**	**845,000**	**1,153,000**	**2,947,000**	**3,036,000**
100 TOTAL CURRENT [010+030+080+090]	**2,735,023.82**	**3,765,000**	**4,335,000**	**6,225,000**	**6,411,000**
300 TOTAL OPERAT'L [100+160+180+220]	**2,735,023.82**	**3,765,000**	**4,335,000**	**6,225,000**	**6,411,000**

70131 GENERAL PERSONNEL SERVICES (CS)

OperatingAgency	**OFFICE OF THE PRIME MINISTER**
Accounting Officer:	**The Executive Director**
Vote 02 :	**PRIME MINISTER**
Main Division 09 :	**Public Office Bearers' Commission Secretariet**
Sector:	**Administrative**
Programme:	**Coordination and Administration Government Leadership**
Activities:	**Developing and Reviewing Public Office Bearers'Remuneration Policies**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**2,735,023.82**	**3,765,000**	**4,335,000**	**6,225,000**	**6,411,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposuims & Workshops/Development	0.00	0	97,000	725,000	747,000
Public Office Bearers Committee	0.00	0	600,000	618,000	637,000
Printing and Advertisement	0.00	0	200,000	400,000	409,000
Office Refreshment	0.00	0	50,000	60,000	65,000
027 Other Services and Expenses Total	**0.00**	**0**	**947,000**	**1,803,000**	**1,858,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: NATIONAL ASSEMBLY
Accounting Officer: Secretary to Parliament
Vote: 03 NATIONAL ASSEMBLY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	82,571,172.99	101,011,000	117,195,000	127,831,000	133,037,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,447,998.01	14,504,000	15,358,000	15,828,000	16,304,000
003 Other Conditions of Service	6,932,107.21	14,456,000	11,991,000	12,503,000	12,879,000
004 Improvement of Remuneration Structure	0.00	0	6,000,000	0	0
005 Employers Contribution to the Social Security	148,987.20	179,000	241,000	246,000	254,000
010 PERSONNEL EXPENDITURE TOTAL	**101,100,265.41**	**130,150,000**	**150,785,000**	**156,408,000**	**162,474,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	26,696,317.64	36,568,000	30,242,000	32,880,000	33,697,000
022 Materials and Supplies	1,625,335.63	2,651,000	2,600,000	2,733,000	3,467,000
023 Transport	13,426,833.83	4,787,000	5,917,000	6,095,000	6,377,000
024 Utilities	8,118,395.06	6,808,000	10,992,000	11,536,000	11,882,000
025 Maintenance Expenses	2,459,920.34	12,406,000	8,694,000	8,955,000	9,224,000
027 Other Services and Expenses	6,375,656.48	11,282,000	10,650,000	9,167,000	9,939,000
030 GOODS AND OTHER SERVICES TOTAL	**58,702,458.98**	**74,502,000**	**69,095,000**	**71,366,000**	**74,586,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,165,115.91	5,591,000	5,860,000	3,666,000	3,680,000
043 Government Organization	0.00	184,286,000	185,260,000	185,260,000	185,260,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**2,165,115.91**	**189,877,000**	**191,120,000**	**188,926,000**	**188,940,000**
100 TOTAL CURRENT [010+030+080+090]	**161,967,840.30**	**394,529,000**	**411,000,000**	**416,700,000**	**426,000,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	3,307,778.06	4,079,000	3,000,000	1,300,000	0
102 Vehicles	7,699,730.27	9,600,000	0	4,000,000	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**11,007,508.33**	**13,679,000**	**3,000,000**	**5,300,000**	**0**
160 TOTAL CAPITAL [110+130]	**11,007,508.33**	**13,679,000**	**3,000,000**	**5,300,000**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**172,975,348.63**	**408,208,000**	**414,000,000**	**422,000,000**	**426,000,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0.00	35,000,000	2,500,000	2,750,000	1,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**0.00**	**35,000,000**	**2,500,000**	**2,750,000**	**1,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**35,000,000**	**2,500,000**	**2,750,000**	**1,000,000**
GRAND TOTAL	**172,975,348.63**	**443,208,000**	**416,500,000**	**424,750,000**	**427,000,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**NATIONAL ASSEMBLY**
Accounting Officer:	**Secretary to Parliament**
Vote 03 :	**NATIONAL ASSEMBLY**
Main Division 01 :	**Legislative Management**
Sector:	**Administrative**
Programme:	**Legislative Management**
Activities:	**Enactment of Laws**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,455,331.07	6,718,000	6,681,000	6,882,000	7,088,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	446,736.00	431,000	415,000	427,000	440,000
003 Other Conditions of Service	409,364.08	2,000,000	480,000	494,000	509,000
005 Employers Contribution to the Social Security	11,325.44	14,000	17,000	18,000	18,000
010 Personnel Expenditure Total	**7,322,756.59**	**9,163,000**	**7,593,000**	**7,821,000**	**8,055,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,649,074.13	3,424,000	3,800,000	3,914,000	4,031,000
027 Other Services and Expenses	3,494,013.69	4,218,000	5,240,000	5,397,000	5,559,000
030 Goods and Other Services Total	**7,143,087.82**	**7,642,000**	**9,040,000**	**9,311,000**	**9,590,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,933,693.79	2,700,000	3,154,000	3,154,000	3,154,000
080 Subsidies and other current transfers	**1,933,693.79**	**2,700,000**	**3,154,000**	**3,154,000**	**3,154,000**
100 TOTAL CURRENT [010+030+080+090]	**16,399,538.20**	**19,505,000**	**19,787,000**	**20,286,000**	**20,799,000**
300 TOTAL OPERAT'L [100+160+180+220]	**16,399,538.20**	**19,505,000**	**19,787,000**	**20,286,000**	**20,799,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**NATIONAL ASSEMBLY**
Accounting Officer:	**Secretary to Parliament**
Vote 03 :	**NATIONAL ASSEMBLY**
Main Division 01 :	**Legislative Management**
Sector:	**Administrative**
Programme:	**Legislative Management**
Activities:	**Enactment of Laws**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**16,399,538.20**	**19,505,000**	**19,787,000**	**20,286,000**	**20,799,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training and Workshops	0.00	0	100,000	103,000	106,000
Office Refreshment	0.00	0	20,000	21,000	21,000
Hosting of Foreign Delegates	0.00	0	50,000	51,000	54,000
Hansard	0.00	0	3,500,000	3,605,000	3,713,000
Entertainement - Politician	0.00	0	40,000	41,000	42,000
Corporate Gifts	0.00	0	30,000	31,000	32,000
Children's Parliament	0.00	0	1,500,000	1,545,000	1,591,000
027 Other Services and Expenses Total	**0.00**	**0**	**5,240,000**	**5,397,000**	**5,559,000**
041 Membership Fees and Subscription: International					
Society of Clerks at the Table (SOCATT)	23,000.00	147,000	77,000	85,000	88,000
Secretary General(ASGP)	0.00	0	0	0	100,000
SADC Parliamentary Forum	1,392,024.00	1,625,000	2,253,000	1,983,000	1,848,000
IPU Secretariat	156,000.00	225,000	324,000	210,000	216,000
CPA African Region	156,000.00	215,000	0	0	0
Commonwealth Parliamentary Association	488,000.00	488,000	500,000	876,000	902,000
041 Membership Fees and Subscription: International Total	**2,215,024.00**	**2,700,000**	**3,154,000**	**3,154,000**	**3,154,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**NATIONAL ASSEMBLY**
Accounting Officer:	**Secretary to Parliament**
Vote 03 :	**NATIONAL ASSEMBLY**
Main Division 02 :	**Parliamentary Coordination & Support Services**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Parliamentary Coordination and Support Services**



REPUBLIC OF NAMIBIA

Objective and Description

The purpose of this programme is to provide administrative support services such as financial management, human resources management and development, auxiliary services which includes capital project management.

Main Operations

Financial Management: This focuses on prudent utilization of financial resources which includes budgeting, budget execution, monitoring and effective control of the allocated budget.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,295,706.74	11,442,000	14,775,000	22,032,000	24,064,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,264,345.58	1,368,000	1,647,000	1,696,000	1,747,000
003 Other Conditions of Service	0.00	412,000	425,000	438,000	451,000
004 Improvement of Remuneration Structure	0.00	0	6,000,000	0	0
005 Employers Contribution to the Social Security	37,606.65	40,000	52,000	53,000	55,000
010 Personnel Expenditure Total	**13,597,658.97**	**13,262,000**	**22,899,000**	**24,219,000**	**26,317,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,206,171.21	2,860,000	3,292,000	3,391,000	3,393,000
022 Materials and Supplies	1,565,695.63	2,342,000	2,100,000	2,163,000	2,881,000
023 Transport	13,426,833.83	4,787,000	5,917,000	6,095,000	6,377,000
024 Utilities	6,666,559.39	4,524,000	8,492,000	8,961,000	9,230,000
025 Maintenance Expenses	2,104,081.41	9,936,000	6,694,000	6,895,000	7,102,000
027 Other Services and Expenses	1,372,656.63	1,649,000	1,850,000	1,906,000	1,963,000
030 Goods and Other Services Total	**27,341,998.10**	**26,098,000**	**28,345,000**	**29,411,000**	**30,946,000**
100 TOTAL CURRENT [010+030+080+090]	**40,939,657.07**	**39,360,000**	**51,244,000**	**53,630,000**	**57,263,000**
110 Acquisition of capital assets					
102 Vehicles	7,699,730.27	9,600,000	0	4,000,000	0
110 Acquisition of capital assets Total	**7,699,730.27**	**9,600,000**	**0**	**4,000,000**	**0**
160 TOTAL CAPITAL [110+130]	**7,699,730.27**	**9,600,000**	**0**	**4,000,000**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**48,639,387.34**	**48,960,000**	**51,244,000**	**57,630,000**	**57,263,000**
200 Development					
120 Acquisition of capital assets					

OperatingAgency	**NATIONAL ASSEMBLY**
Accounting Officer:	**Secretary to Parliament**
Vote 03 :	**NATIONAL ASSEMBLY**
Main Division 02 :	**Parliamentary Coordination & Support Services**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Parliamentary Coordination and Support Services**



REPUBLIC OF NAMIBIA

117 Construction, Renovation and Improvement	0.00	35,000,000	2,500,000	2,750,000	1,000,000
120 Acquisition of capital assets Total	**0.00**	**35,000,000**	**2,500,000**	**2,750,000**	**1,000,000**
	0.00	**35,000,000**	**2,500,000**	**2,750,000**	**1,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**35,000,000**	**2,500,000**	**2,750,000**	**1,000,000**
GRAND TOTAL	**48,639,387.34**	**83,960,000**	**53,744,000**	**60,380,000**	**58,263,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training and Workshop	0.00	0	500,000	515,000	530,000
Security Contracts	0.00	0	400,000	412,000	424,000
Printing and Advertisement	0.00	0	100,000	103,000	106,000
Office Refreshment	0.00	0	400,000	412,000	424,000
Catering	0.00	0	450,000	464,000	479,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,850,000**	**1,906,000**	**1,963,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**NATIONAL ASSEMBLY**
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**
Activities:	**Information Services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,702,170.25	8,068,000	8,219,000	8,466,000	8,720,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	650,364.98	902,000	907,000	934,000	962,000
003 Other Conditions of Service	0.00	167,000	167,000	172,000	177,000
005 Employers Contribution to the Social Security	13,050.00	17,000	20,000	20,000	21,000
010 Personnel Expenditure Total	**6,365,585.23**	**9,154,000**	**9,313,000**	**9,592,000**	**9,880,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,593,228.10	2,539,000	3,450,000	3,554,000	3,660,000
022 Materials and Supplies	59,640.00	206,000	450,000	464,000	477,000
024 Utilities	1,451,835.67	2,284,000	2,500,000	2,575,000	2,652,000
025 Maintenance Expenses	355,838.93	2,470,000	2,000,000	2,060,000	2,122,000
027 Other Services and Expenses	44,777.00	400,000	488,000	503,000	518,000
030 Goods and Other Services Total	**3,505,319.70**	**7,899,000**	**8,888,000**	**9,156,000**	**9,429,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	48,677.52	2,500,000	106,000	109,000	111,000
080 Subsidies and other current transfers	**48,677.52**	**2,500,000**	**106,000**	**109,000**	**111,000**
100 TOTAL CURRENT [010+030+080+090]	**9,919,582.45**	**19,553,000**	**18,307,000**	**18,857,000**	**19,420,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	3,307,778.06	4,079,000	3,000,000	1,300,000	0
110 Acquisition of capital assets Total	**3,307,778.06**	**4,079,000**	**3,000,000**	**1,300,000**	**0**
160 TOTAL CAPITAL [110+130]	**3,307,778.06**	**4,079,000**	**3,000,000**	**1,300,000**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**13,227,360.51**	**23,632,000**	**21,307,000**	**20,157,000**	**19,420,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**NATIONAL ASSEMBLY**
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**
Activities:	**Information Services**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**13,227,360.51**	**23,632,000**	**21,307,000**	**20,157,000**	**19,420,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training and Workshop	0.00	0	230,000	237,000	244,000
Printing and Advertisement	0.00	0	238,000	245,000	252,000
Office Refreshment	0.00	0	20,000	21,000	22,000
027 Other Services and Expenses Total	**0.00**	**0**	**488,000**	**503,000**	**518,000**
041 Membership Fees and Subscription: International					
NIWA	0.00	2,397,000	18,000	18,000	19,000
Mindex Inmgic	0.00	20,600	18,000	18,000	18,000
IFLA	0.00	20,600	18,000	18,000	18,000
HEIN	0.00	20,600	18,000	18,000	18,000
EBSCO	0.00	20,600	17,000	17,000	18,000
APLESA	48,677.52	20,600	17,000	20,000	20,000
041 Membership Fees and Subscription: International Total	**48,677.52**	**2,500,000**	**106,000**	**109,000**	**111,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**NATIONAL ASSEMBLY**
Accounting Officer:	**Secretary to Parliament**
Vote 03 :	**NATIONAL ASSEMBLY**
Main Division 04 :	**Parliamentary Committee Services**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Committee Services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	50,097,054.40	60,531,000	71,092,000	73,225,000	75,422,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,280,922.79	10,391,000	10,619,000	10,937,000	11,265,000
003 Other Conditions of Service	5,874,819.96	10,491,000	10,700,000	11,021,000	11,352,000
005 Employers Contribution to the Social Security	71,937.00	80,000	118,000	121,000	125,000
010 Personnel Expenditure Total	**64,324,734.15**	**81,493,000**	**92,529,000**	**95,304,000**	**98,164,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	16,486,185.51	23,000,000	16,000,000	16,480,000	16,974,000
027 Other Services and Expenses	1,413,381.96	3,600,000	2,460,000	1,187,000	1,723,000
030 Goods and Other Services Total	**17,899,567.47**	**26,600,000**	**18,460,000**	**17,667,000**	**18,697,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	182,744.60	391,000	2,600,000	403,000	415,000
043 Government Organization	0.00	184,286,000	185,260,000	185,260,000	185,260,000
080 Subsidies and other current transfers	**182,744.60**	**184,677,000**	**187,860,000**	**185,663,000**	**185,675,000**
100 TOTAL CURRENT [010+030+080+090]	**82,407,046.22**	**292,770,000**	**298,849,000**	**298,634,000**	**302,536,000**
300 TOTAL OPERAT'L [100+160+180+220]	**82,407,046.22**	**292,770,000**	**298,849,000**	**298,634,000**	**302,536,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**NATIONAL ASSEMBLY**
Accounting Officer:	**Secretary to Parliament**
Vote 03 :	**NATIONAL ASSEMBLY**
Main Division 04 :	**Parliamentary Committee Services**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Committee Services**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**82,407,046.22**	**292,770,000**	**298,849,000**	**298,634,000**	**302,536,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training and Workshops	0.00	0	1,000,000	407,000	600,000
Printing and Advertisements	0.00	0	100,000	103,000	106,000
Office Refreshment	0.00	0	20,000	21,000	21,000
Hosting of Foreign Delegates	0.00	0	200,000	106,000	212,000
Entertainment - Politicians	0.00	0	960,000	450,000	600,000
Catering	0.00	0	180,000	100,000	184,000
027 Other Services and Expenses Total	**0.00**	**0**	**2,460,000**	**1,187,000**	**1,723,000**
041 Membership Fees and Subscription: International					
SADCOPAC	182,744.60	391,000	1,000,000	403,000	415,000
Parliament Budget Office	0.00	0	1,600,000	0	0
041 Membership Fees and Subscription: International Total	**182,744.60**	**391,000**	**2,600,000**	**403,000**	**415,000**
043 Government Organization					
Political Party Funding	0.00	184,286,000	185,260,000	185,260,000	185,260,000
043 Government Organization Total	**0.00**	**184,286,000**	**185,260,000**	**185,260,000**	**185,260,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**NATIONAL ASSEMBLY**
Accounting Officer:	**Secretary to Parliament**
Vote 03 :	**NATIONAL ASSEMBLY**
Main Division 05 :	**Office of the Secretary**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Parliamentary Coordination and Support Services**

REPUBLIC OF NAMIBIA

Objective and Description

The purpose of this programme is to provide administrative support services such as financial management, human resources management and development, auxiliary services which includes capital project management, and providing legal opinion.

Main Operations

To provide administrative support and prudent financial management, and to ensure better service delivery in terms of bills summaries to members of parliament.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,364,953.77	12,457,000	14,938,000	15,386,000	15,848,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	638,095.66	1,343,000	1,597,000	1,645,000	1,695,000
003 Other Conditions of Service	647,923.17	1,200,000	181,000	186,000	192,000
005 Employers Contribution to the Social Security	11,178.33	24,000	29,000	30,000	31,000
010 Personnel Expenditure Total	**7,662,150.93**	**15,024,000**	**16,745,000**	**17,247,000**	**17,766,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,896,331.91	3,700,000	3,100,000	3,950,000	4,000,000
027 Other Services and Expenses	8,829.55	1,300,000	540,000	100,000	100,000
030 Goods and Other Services Total	**1,905,161.46**	**5,000,000**	**3,640,000**	**4,050,000**	**4,100,000**
100 TOTAL CURRENT [010+030+080+090]	**9,567,312.39**	**20,024,000**	**20,385,000**	**21,297,000**	**21,866,000**
300 TOTAL OPERAT'L [100+160+180+220]	**9,567,312.39**	**20,024,000**	**20,385,000**	**21,297,000**	**21,866,000**
GRAND TOTAL	**9,567,312.39**	**20,024,000**	**20,385,000**	**21,297,000**	**21,866,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Training and Workshops	0.00	0	200,000	40,000	40,000
Office Refreshment	0.00	0	30,000	31,000	32,000
Legal Fees	0.00	0	300,000	18,000	17,000
Entertainment Secretary	0.00	0	10,000	11,000	11,000
027 Other Services and Expenses Total	**0.00**	**0**	**540,000**	**100,000**	**100,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**NATIONAL ASSEMBLY**
Accounting Officer:	**Secretary to Parliament**
Vote 03 :	**NATIONAL ASSEMBLY**
Main Division 06 :	**Office of the Leader of the Official Oppositon Party**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Support of Opposition Parties**



REPUBLIC OF NAMIBIA

Objective and Description

To direct and coordinate meetings and support of Members of the opposition; to present alternative policies to those of the government; to strengthen the monitoring of the implementation of government programmes and projects.

Main Operations

Informing policy formulation; leading the largest opposition political party in the House; coordinate the work of opposition parties in the National Assembly.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,655,956.76	1,795,000	1,490,000	1,840,000	1,895,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	167,533.00	69,000	173,000	189,000	195,000
003 Other Conditions of Service	0.00	186,000	38,000	192,000	198,000
005 Employers Contribution to the Social Security	3,889.78	4,000	5,000	4,000	4,000
010 Personnel Expenditure Total	**1,827,379.54**	**2,054,000**	**1,706,000**	**2,225,000**	**2,292,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	865,326.78	1,045,000	600,000	1,591,000	1,639,000
022 Materials and Supplies	0.00	103,000	50,000	106,000	109,000
027 Other Services and Expenses	41,997.65	115,000	72,000	74,000	76,000
030 Goods and Other Services Total	**907,324.43**	**1,263,000**	**722,000**	**1,771,000**	**1,824,000**
100 TOTAL CURRENT [010+030+080+090]	**2,734,703.97**	**3,317,000**	**2,428,000**	**3,996,000**	**4,116,000**
300 TOTAL OPERAT'L [100+160+180+220]	**2,734,703.97**	**3,317,000**	**2,428,000**	**3,996,000**	**4,116,000**
GRAND TOTAL	**2,734,703.97**	**3,317,000**	**2,428,000**	**3,996,000**	**4,116,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Training and Workshops	0.00	0	50,000	52,000	53,000
Office Refreshment	0.00	0	10,000	10,000	11,000
Entertainment - Politician	0.00	0	12,000	12,000	12,000
027 Other Services and Expenses Total	**0.00**	**0**	**72,000**	**74,000**	**76,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: OFFICE OF THE PRESIDENT
Accounting Officer: Deputy Auditor General
Vote: 04 AUDITOR GENERAL

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	89,316,978.03	90,800,000	91,436,000	93,505,000	96,278,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,391,821.71	10,767,000	10,984,000	11,169,000	11,393,000
003 Other Conditions of Service	985,514.99	2,000	201,000	2,000	2,000
004 Improvement of Remuneration Structure	0.00	0	4,000,000	0	0
005 Employers Contribution to the Social Security	212,379.06	222,000	252,000	256,000	260,000
010 PERSONNEL EXPENDITURE TOTAL	**100,906,693.79**	**101,791,000**	**106,873,000**	**104,932,000**	**107,933,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,611,511.54	6,920,000	6,199,000	6,948,000	7,200,000
022 Materials and Supplies	834,751.15	1,002,000	987,000	1,003,000	1,003,000
023 Transport	1,361,120.97	980,000	1,200,000	1,400,000	1,235,000
024 Utilities	6,140,919.87	4,267,000	6,050,000	6,462,000	6,462,000
025 Maintenance Expenses	2,811,093.25	3,200,000	2,822,000	3,213,000	3,330,000
027 Other Services and Expenses	5,910,555.35	8,190,000	7,347,000	9,662,000	8,364,000
030 GOODS AND OTHER SERVICES TOTAL	**21,669,952.13**	**24,559,000**	**24,605,000**	**28,688,000**	**27,594,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	320,523.62	320,000	322,000	380,000	400,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**320,523.62**	**320,000**	**322,000**	**380,000**	**400,000**
100 TOTAL CURRENT [010+030+080+090]	**122,897,169.54**	**126,670,000**	**131,800,000**	**134,000,000**	**135,927,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	935,354.62	3,000,000	1,200,000	2,000,000	1,073,000
102 Vehicles	0.00	2,000,000	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**935,354.62**	**5,000,000**	**1,200,000**	**2,000,000**	**1,073,000**
160 TOTAL CAPITAL [110+130]	**935,354.62**	**5,000,000**	**1,200,000**	**2,000,000**	**1,073,000**
300 TOTAL OPERAT'L [100+160+180+220]	**123,832,524.16**	**131,670,000**	**133,000,000**	**136,000,000**	**137,000,000**
GRAND TOTAL	**123,832,524.16**	**131,670,000**	**133,000,000**	**136,000,000**	**137,000,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**Deputy Auditor General**
Vote 04 :	**AUDITOR GENERAL**
Main Division 01 :	**Office of the Auditor General**
Sector:	**Administrative**
Programme:	**Independence and Legal Framework**
Activities:	**Policies Supervision**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,611,680.86	1,576,000	1,576,000	1,592,000	1,608,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	270,319.92	270,000	270,000	273,000	278,000
005 Employers Contribution to the Social Security	1,980.00	2,000	2,000	2,000	2,000
010 Personnel Expenditure Total	**1,883,980.78**	**1,848,000**	**1,848,000**	**1,867,000**	**1,888,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	281,223.44	820,000	500,000	550,000	600,000
022 Materials and Supplies	5,645.12	16,000	10,000	16,000	16,000
024 Utilities	49,331.79	67,000	50,000	62,000	62,000
027 Other Services and Expenses	19,999.89	62,000	40,000	62,000	64,000
030 Goods and Other Services Total	**356,200.24**	**965,000**	**600,000**	**690,000**	**742,000**
100 TOTAL CURRENT [010+030+080+090]	**2,240,181.02**	**2,813,000**	**2,448,000**	**2,557,000**	**2,630,000**
300 TOTAL OPERAT'L [100+160+180+220]	**2,240,181.02**	**2,813,000**	**2,448,000**	**2,557,000**	**2,630,000**
GRAND TOTAL	**2,240,181.02**	**2,813,000**	**2,448,000**	**2,557,000**	**2,630,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Office Entertainment/Corporate Gifts	0.00	0	20,000	31,000	32,000
Entertainment - Politicians	0.00	0	20,000	31,000	32,000
027 Other Services and Expenses Total	**0.00**	**0**	**40,000**	**62,000**	**64,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**Deputy Auditor General**
Vote 04 :	**AUDITOR GENERAL**
Main Division 02 :	**Administration**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,208,356.68	26,148,000	25,663,000	26,432,000	27,225,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,129,837.02	3,268,000	3,144,000	3,175,000	3,239,000
003 Other Conditions of Service	198,872.09	1,000	200,000	1,000	1,000
004 Improvement of Remuneration Structure	0.00	0	4,000,000	0	0
005 Employers Contribution to the Social Security	74,940.79	78,000	87,000	88,000	88,000
010 Personnel Expenditure Total	**29,612,006.58**	**29,495,000**	**33,094,000**	**29,696,000**	**30,553,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	998,781.18	1,500,000	500,000	798,000	800,000
022 Materials and Supplies	829,106.03	986,000	977,000	987,000	987,000
024 Utilities	6,091,588.08	4,200,000	6,000,000	6,400,000	6,400,000
025 Maintenance Expenses	2,811,093.25	3,200,000	2,822,000	3,213,000	3,330,000
027 Other Services and Expenses	899,043.06	1,110,000	1,237,000	1,400,000	1,500,000
030 Goods and Other Services Total	**11,629,611.60**	**10,996,000**	**11,536,000**	**12,798,000**	**13,017,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	320,523.62	320,000	322,000	380,000	400,000
080 Subsidies and other current transfers	**320,523.62**	**320,000**	**322,000**	**380,000**	**400,000**
100 TOTAL CURRENT [010+030+080+090]	**41,562,141.80**	**40,811,000**	**44,952,000**	**42,874,000**	**43,970,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	935,354.62	3,000,000	1,200,000	2,000,000	1,073,000
110 Acquisition of capital assets Total	**935,354.62**	**3,000,000**	**1,200,000**	**2,000,000**	**1,073,000**
160 TOTAL CAPITAL [110+130]	**935,354.62**	**3,000,000**	**1,200,000**	**2,000,000**	**1,073,000**
300 TOTAL OPERAT'L [100+160+180+220]	**42,497,496.42**	**43,811,000**	**46,152,000**	**44,874,000**	**45,043,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**Deputy Auditor General**
Vote 04 :	**AUDITOR GENERAL**
Main Division 02 :	**Administration**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**42,497,496.42**	**43,811,000**	**46,152,000**	**44,874,000**	**45,043,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Wellness & HIV/Aids	0.00	0	40,000	45,000	46,000
Security Contracts	0.00	0	1,020,000	1,152,000	1,187,000
Printing and Advertisements	0.00	0	35,000	43,000	103,000
Other Goods and Service	0.00	0	1,500	2,000	2,000
Entertainment - Politicians	0.00	0	10,000	11,000	11,000
Entertainment - Office	0.00	0	100,000	113,000	116,000
Communication Committee	0.00	0	30,000	34,000	35,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,236,500**	**1,400,000**	**1,500,000**
041 Membership Fees and Subscription: International					
INTOSAI	17,797.58	11,000	10,000	10,000	10,000
AFROSAI-E	140,136.00	250,000	250,000	166,000	266,000
AFROSAI	29,101.66	9,000	60,635	9,000	9,000
ACFE	27,500.00	50,000	0	35,000	35,000
041 Membership Fees and Subscription: International Total	**214,535.24**	**320,000**	**320,635**	**220,000**	**320,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**Deputy Auditor General**
Vote 04 :	**AUDITOR GENERAL**
Main Division 03 :	**Auditing**
Sector:	**Administrative**
Programme:	**Public Expenditure Oversight**
Activities:	**State Revenue Fund Auditing**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	61,496,940.49	63,076,000	64,197,000	65,481,000	67,445,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,991,664.77	7,229,000	7,570,000	7,721,000	7,876,000
003 Other Conditions of Service	786,642.90	1,000	1,000	1,000	1,000
005 Employers Contribution to the Social Security	135,458.27	142,000	163,000	166,000	170,000
010 Personnel Expenditure Total	**69,410,706.43**	**70,448,000**	**71,931,000**	**73,369,000**	**75,492,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,331,506.92	4,600,000	5,199,000	5,600,000	5,800,000
023 Transport	1,361,120.97	980,000	1,200,000	1,400,000	1,235,000
027 Other Services and Expenses	4,991,512.40	7,018,000	6,070,000	8,200,000	6,800,000
030 Goods and Other Services Total	**9,684,140.29**	**12,598,000**	**12,469,000**	**15,200,000**	**13,835,000**
100 TOTAL CURRENT [010+030+080+090]	**79,094,846.72**	**83,046,000**	**84,400,000**	**88,569,000**	**89,327,000**
110 Acquisition of capital assets					
102 Vehicles	0.00	2,000,000	0	0	0
110 Acquisition of capital assets Total	**0.00**	**2,000,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0.00**	**2,000,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**79,094,846.72**	**85,046,000**	**84,400,000**	**88,569,000**	**89,327,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**Deputy Auditor General**
Vote 04 :	**AUDITOR GENERAL**
Main Division 03 :	**Auditing**
Sector:	**Administrative**
Programme:	**Public Expenditure Oversight**
Activities:	**State Revenue Fund Auditing**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**79,094,846.72**	**85,046,000**	**84,400,000**	**88,569,000**	**89,327,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	100,000	102,000	105,000
Stakeholder Engagement	0.00	0	100,000	102,000	105,000
Staff Development	0.00	0	700,000	714,000	735,000
Outsourced Audits	0.00	0	5,003,000	5,100,000	5,253,000
Internships	0.00	0	100,000	102,000	105,000
Audit Committee (Sitting Allowance)	0.00	0	70,000	80,000	97,000
027 Other Services and Expenses Total	**0.00**	**0**	**6,073,000**	**6,200,000**	**6,400,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF INTERNATIONAL RELATIONS AND TRADE
Accounting Officer: The Executive Director
Vote: 07 INTERNATIONAL RELATIONS AND TRADE

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	157,930,639.97	181,316,000	188,982,000	193,675,000	198,488,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,251,216.82	21,644,000	19,789,000	20,280,000	20,783,000
003 Other Conditions of Service	4,589,042.09	4,850,000	350,000	357,000	364,000
004 Improvement of Remuneration Structure	0.00	0	9,000,000	0	0
005 Employers Contribution to the Social Security	310,377.57	370,000	451,000	463,000	472,000
010 PERSONNEL EXPENDITURE TOTAL	**180,081,276.45**	**208,180,000**	**218,572,000**	**214,775,000**	**220,107,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	40,121,645.20	53,898,000	46,307,000	46,765,000	47,241,000
022 Materials and Supplies	6,071,609.64	6,204,000	6,248,000	6,311,000	6,373,000
023 Transport	11,846,786.70	12,965,000	15,399,000	15,553,000	15,709,000
024 Utilities	22,259,040.32	24,779,000	27,542,000	27,818,000	28,095,000
025 Maintenance Expenses	3,746,274.01	7,270,000	12,500,000	12,625,000	12,751,000
026 Property Rental and Related Charges	107,598,177.15	110,140,000	114,494,000	115,639,000	116,795,000
027 Other Services and Expenses	484,440,135.20	522,701,000	496,160,000	518,597,000	520,854,000
030 GOODS AND OTHER SERVICES TOTAL	**676,083,668.22**	**737,957,000**	**718,650,000**	**743,308,000**	**747,818,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	119,117,665.13	107,003,000	100,543,000	101,549,000	102,564,000
043 Government Organization	10,271,121.35	10,277,000	104,980,000	106,030,000	107,090,000
044 Individuals & Non- Profit Organizations	0.00	7,355,000	7,355,000	7,429,000	7,503,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**129,388,786.48**	**124,635,000**	**212,878,000**	**215,008,000**	**217,157,000**
100 TOTAL CURRENT [010+030+080+090]	**985,553,731.15**	**1,070,772,000**	**1,150,100,000**	**1,173,091,000**	**1,185,082,000**
110 Acquisition of capital assets					
102 Vehicles	2,726,881.00	2,435,000	700,000	707,000	714,000
103 Operational Equipment, Machinery and Plants	0.00	0	200,000	202,000	204,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**2,726,881.00**	**2,435,000**	**900,000**	**909,000**	**918,000**
160 TOTAL CAPITAL [110+130]	**2,726,881.00**	**2,435,000**	**900,000**	**909,000**	**918,000**
300 TOTAL OPERAT'L [100+160+180+220]	**988,280,612.15**	**1,073,207,000**	**1,151,000,000**	**1,174,000,000**	**1,186,000,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	3,135,125.15	200,000	28,000,000	0	0
117 Construction, Renovation and Improvement	20,888,652.64	10,800,000	8,000,000	60,000,000	173,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**24,023,777.79**	**11,000,000**	**36,000,000**	**60,000,000**	**173,000,000**
150 Capital Transfers					
134 Abroad	42,095,924.76	79,000,000	182,126,000	213,000,000	127,000,000
150 CAPITAL TRANSFERS TOTAL	**42,095,924.76**	**79,000,000**	**182,126,000**	**213,000,000**	**127,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**66,119,702.55**	**90,000,000**	**218,126,000**	**273,000,000**	**300,000,000**
GRAND TOTAL	**1,054,400,314.70**	**1,163,207,000**	**1,369,126,000**	**1,447,000,000**	**1,486,000,000**

70113 EXTERNAL AFFAIRS

OperatingAgency	**MINISTRY OF INTERNATIONAL RELATIONS AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 07 :	**INTERNATIONAL RELATIONS AND TRADE**
Main Division 01 :	**Office of the Minister**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Co-ordination**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,583,239.36	3,718,000	3,588,000	3,660,000	3,733,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	368,775.05	568,000	497,000	507,000	517,000
004 Improvement of Remuneration Structure	0.00	0	200,000	0	0
005 Employers Contribution to the Social Security	3,654.00	6,000	7,000	7,000	7,000
010 Personnel Expenditure Total	**2,955,668.41**	**4,292,000**	**4,292,000**	**4,174,000**	**4,257,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,816,289.24	7,562,000	6,551,000	6,617,000	6,683,000
022 Materials and Supplies	0.00	150,000	100,000	101,000	102,000
023 Transport	728,695.15	785,000	390,000	394,000	398,000
027 Other Services and Expenses	64,739.99	599,000	289,000	292,000	295,000
030 Goods and Other Services Total	**7,609,724.38**	**9,096,000**	**7,330,000**	**7,404,000**	**7,478,000**
100 TOTAL CURRENT [010+030+080+090]	**10,565,392.79**	**13,388,000**	**11,622,000**	**11,578,000**	**11,735,000**
300 TOTAL OPERAT'L [100+160+180+220]	**10,565,392.79**	**13,388,000**	**11,622,000**	**11,578,000**	**11,735,000**

70113 EXTERNAL AFFAIRS

OperatingAgency	**MINISTRY OF INTERNATIONAL RELATIONS AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 07 :	**INTERNATIONAL RELATIONS AND TRADE**
Main Division 01 :	**Office of the Minister**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Co-ordination**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**10,565,392.79**	**13,388,000**	**11,622,000**	**11,578,000**	**11,735,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	50,000	51,000	52,000
Entertainment Deputy Minister	0.00	0	40,000	40,000	40,000
Entertainment - Politicians	0.00	0	39,000	39,000	39,000
Entertainment - Minister	0.00	0	60,000	60,000	60,000
Ceremonial Expenses	0.00	0	100,000	102,000	104,000
027 Other Services and Expenses Total	**0.00**	**0**	**289,000**	**292,000**	**295,000**

70113 EXTERNAL AFFAIRS

OperatingAgency	**MINISTRY OF INTERNATIONAL RELATIONS AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 07 :	**INTERNATIONAL RELATIONS AND TRADE**
Main Division 02 :	**Administration**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**



REPUBLIC OF NAMIBIA

Objective and Description

Ensure an enabling environment and higher performance culture. Ensure effective media and public relations.Description: The programme ensures effective performance through supportive management practice while putting the people first.

Main Operations

Financial Management, Internal Audit, Human Resource Management

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	42,062,620.29	40,222,000	30,733,000	31,348,000	31,975,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,412,370.75	4,612,000	3,341,000	3,408,000	3,476,000
003 Other Conditions of Service	1,108,868.53	1,000,000	0	0	0
004 Improvement of Remuneration Structure	0.00	0	1,800,000	0	0
005 Employers Contribution to the Social Security	109,098.78	107,000	95,000	97,000	98,000
010 Personnel Expenditure Total	**47,692,958.35**	**45,941,000**	**35,969,000**	**34,853,000**	**35,549,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	11,759,224.45	11,674,000	7,693,000	7,770,000	7,848,000
022 Materials and Supplies	2,373,392.24	1,443,000	1,206,000	1,218,000	1,230,000
023 Transport	5,119,983.75	4,400,000	5,419,000	5,473,000	5,528,000
024 Utilities	6,261,563.32	8,299,000	6,578,000	6,644,000	6,710,000
025 Maintenance Expenses	246,863.59	464,000	2,000,000	2,020,000	2,040,000
026 Property Rental and Related Charges	599,999.20	1,000,000	1,000,000	1,010,000	1,020,000
027 Other Services and Expenses	3,643,563.70	3,634,000	2,060,000	2,081,000	2,101,000
030 Goods and Other Services Total	**30,004,590.25**	**30,914,000**	**25,956,000**	**26,216,000**	**26,477,000**
100 TOTAL CURRENT [010+030+080+090]	**77,697,548.60**	**76,855,000**	**61,925,000**	**61,069,000**	**62,026,000**
110 Acquisition of capital assets					
102 Vehicles	1,129,887.00	2,435,000	700,000	707,000	714,000
103 Operational Equipment, Machinery and Plants	0.00	0	200,000	202,000	204,000
110 Acquisition of capital assets Total	**1,129,887.00**	**2,435,000**	**900,000**	**909,000**	**918,000**
160 TOTAL CAPITAL [110+130]	**1,129,887.00**	**2,435,000**	**900,000**	**909,000**	**918,000**
300 TOTAL OPERAT'L [100+160+180+220]	**78,827,435.60**	**79,290,000**	**62,825,000**	**61,978,000**	**62,944,000**

70113 EXTERNAL AFFAIRS

OperatingAgency	**MINISTRY OF INTERNATIONAL RELATIONS AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 07 :	**INTERNATIONAL RELATIONS AND TRADE**
Main Division 02 :	**Administration**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**



REPUBLIC OF NAMIBIA

200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	1,591,703.24	200,000	28,000,000	0	0
117 Construction, Renovation and Improvement	20,888,652.64	10,800,000	8,000,000	60,000,000	173,000,000
120 Acquisition of capital assets Total	**22,480,355.88**	**11,000,000**	**36,000,000**	**60,000,000**	**173,000,000**
	22,480,355.88	**11,000,000**	**36,000,000**	**60,000,000**	**173,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**22,480,355.88**	**11,000,000**	**36,000,000**	**60,000,000**	**173,000,000**
GRAND TOTAL	**101,307,791.48**	**90,290,000**	**98,825,000**	**121,978,000**	**235,944,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Wellness	0.00	0	200,000	200,000	200,000
Training Courses,Symposiums and Workshops	0.00	0	260,000	281,000	301,000
Printing and Advertisements	0.00	0	10,000	10,000	10,000
Entertainment ED	0.00	0	50,000	50,000	50,000
Diplomatic Academy	0.00	0	1,040,000	1,040,000	1,040,000
Ceremonial Expenses	0.00	0	500,000	500,000	500,000
027 Other Services and Expenses Total	**0.00**	**0**	**2,060,000**	**2,081,000**	**2,101,000**

70113 EXTERNAL AFFAIRS

OperatingAgency	**MINISTRY OF INTERNATIONAL RELATIONS AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 07 :	**INTERNATIONAL RELATIONS AND TRADE**
Main Division 03 :	**Regional and Bilateral Affairs**
Sector:	**Administrative**
Programme:	**Biletaral Relations and cooperations**
Activities:	**Co-ordination of Bilateral Affairs**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,518,288.59	12,761,000	15,148,000	15,451,000	15,760,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,455,060.18	2,036,000	1,524,000	1,554,000	1,585,000
003 Other Conditions of Service	1,008,437.46	0	0	0	0
004 Improvement of Remuneration Structure	0.00	0	600,000	0	0
005 Employers Contribution to the Social Security	22,680.00	32,000	34,000	35,000	36,000
010 Personnel Expenditure Total	**15,004,466.23**	**14,829,000**	**17,306,000**	**17,040,000**	**17,381,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,499,851.04	5,318,000	4,500,000	4,545,000	4,590,000
022 Materials and Supplies	0.00	300,000	350,000	354,000	357,000
023 Transport	0.00	600,000	300,000	303,000	306,000
027 Other Services and Expenses	46,831.04	2,339,000	2,500,000	2,525,000	2,550,000
030 Goods and Other Services Total	**4,546,682.08**	**8,557,000**	**7,650,000**	**7,727,000**	**7,803,000**
100 TOTAL CURRENT [010+030+080+090]	**19,551,148.31**	**23,386,000**	**24,956,000**	**24,767,000**	**25,184,000**
300 TOTAL OPERAT'L [100+160+180+220]	**19,551,148.31**	**23,386,000**	**24,956,000**	**24,767,000**	**25,184,000**

70113 EXTERNAL AFFAIRS

OperatingAgency	**MINISTRY OF INTERNATIONAL RELATIONS AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 07 :	**INTERNATIONAL RELATIONS AND TRADE**
Main Division 03 :	**Regional and Bilateral Affairs**
Sector:	**Administrative**
Programme:	**Biletaral Relations and cooperations**
Activities:	**Co-ordination of Bilateral Affairs**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**19,551,148.31**	**23,386,000**	**24,956,000**	**24,767,000**	**25,184,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	200,000	225,000	250,000
JCC	0.00	0	2,000,000	2,000,000	2,000,000
Ceremonial Expenses	0.00	0	300,000	300,000	300,000
027 Other Services and Expenses Total	**0.00**	**0**	**2,500,000**	**2,525,000**	**2,550,000**

70113 EXTERNAL AFFAIRS

OperatingAgency	**MINISTRY OF INTERNATIONAL RELATIONS AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 07 :	**INTERNATIONAL RELATIONS AND TRADE**
Main Division 04 :	**Multilateral Affairs**
Sector:	**Administrative**
Programme:	**Multilateral Relations and Cooperations**
Activities:	**Provision of Advise to GRN on Multilateral Policy**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,426,881.15	14,747,000	10,046,000	10,247,000	10,452,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,636,237.46	1,848,000	972,000	992,000	1,012,000
004 Improvement of Remuneration Structure	0.00	0	400,000	0	0
005 Employers Contribution to the Social Security	26,892.00	27,000	22,000	23,000	23,000
010 Personnel Expenditure Total	**16,090,010.61**	**16,622,000**	**11,440,000**	**11,262,000**	**11,487,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,718,950.17	6,300,000	6,075,000	6,136,000	6,197,000
022 Materials and Supplies	0.00	250,000	400,000	404,000	408,000
023 Transport	0.00	500,000	300,000	303,000	306,000
027 Other Services and Expenses	2,300,126.05	3,500,000	2,700,000	2,727,000	2,754,000
030 Goods and Other Services Total	**11,019,076.22**	**10,550,000**	**9,475,000**	**9,570,000**	**9,665,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	119,117,665.13	106,036,000	99,566,000	100,562,000	101,567,000
080 Subsidies and other current transfers	**119,117,665.13**	**106,036,000**	**99,566,000**	**100,562,000**	**101,567,000**
100 TOTAL CURRENT [010+030+080+090]	**146,226,751.96**	**133,208,000**	**120,481,000**	**121,394,000**	**122,719,000**
300 TOTAL OPERAT'L [100+160+180+220]	**146,226,751.96**	**133,208,000**	**120,481,000**	**121,394,000**	**122,719,000**

70113 EXTERNAL AFFAIRS

OperatingAgency	**MINISTRY OF INTERNATIONAL RELATIONS AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 07 :	**INTERNATIONAL RELATIONS AND TRADE**
Main Division 04 :	**Multilateral Affairs**
Sector:	**Administrative**
Programme:	**Multilateral Relations and Cooperations**
Activities:	**Provision of Advise to GRN on Multilateral Policy**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**146,226,751.96**	**133,208,000**	**120,481,000**	**121,394,000**	**122,719,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	200,000	227,000	254,000
Women Peace Center	0.00	0	500,000	500,000	500,000
Genocide	0.00	0	2,000,000	2,000,000	2,000,000
027 Other Services and Expenses Total	**0.00**	**0**	**2,700,000**	**2,727,000**	**2,754,000**
041 Membership Fees and Subscription: International					
International organisation for UNDP	14,408,606.00	5,200,000	8,612,000	5,356,000	5,200,000
African Carribean Pacific (ACP)	2,254,657.00	3,400,000	2,300,000	3,502,000	3,400,000
African Union (AU)	34,065,062.00	30,728,000	29,680,000	31,649,000	32,599,000
Commonwealth Foundation	384,768.00	785,000	1,000,000	809,000	785,000
Genocide	0.00	0	4,000,000	0	0
WTO	0.00	127,000	1,000,000	131,000	127,000
Miscellaneous	1,890,000.00	3,103,000	690,000	3,196,000	3,292,000
SADC	57,948,734.00	51,990,000	38,000,000	43,827,000	45,101,000
SAMIDRC	0.00	0	0	1,068,000	0
South Centre International Organisation	0.00	0	4,320,000	0	360,000
UN Peacekeeping Operations	259,434.00	2,439,000	760,000	2,512,000	2,439,000
UN Regular Budget	5,509,405.00	5,400,000	6,323,000	5,562,000	5,400,000
Commonwealth Secretariat	2,396,999.00	2,864,000	2,881,000	2,950,000	2,864,000
041 Membership Fees and Subscription: International Total	**119,117,665.00**	**106,036,000**	**99,566,000**	**100,562,000**	**101,567,000**

70113 EXTERNAL AFFAIRS

OperatingAgency	**MINISTRY OF INTERNATIONAL RELATIONS AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 07 :	**INTERNATIONAL RELATIONS AND TRADE**
Main Division 05 :	**Protocol and Consular Affairs**
Sector:	**Administrative**
Programme:	**Protocol and Consular**
Activities:	**Provision of Protocol and Consular Services**

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,914,796.71	13,875,000	14,313,000	14,599,000	14,891,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,487,780.99	1,662,000	1,303,000	1,329,000	1,355,000
003 Other Conditions of Service	467,064.69	0	0	0	0
004 Improvement of Remuneration Structure	0.00	0	500,000	0	0
005 Employers Contribution to the Social Security	26,703.00	29,000	39,000	40,000	40,000
010 Personnel Expenditure Total	**16,896,345.39**	**15,566,000**	**16,155,000**	**15,968,000**	**16,286,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,270,395.96	5,609,000	4,504,000	4,543,000	4,595,000
022 Materials and Supplies	0.00	250,000	200,000	202,000	204,000
023 Transport	0.00	500,000	500,000	505,000	510,000
027 Other Services and Expenses	52,814.80	2,152,000	700,000	707,000	714,000
030 Goods and Other Services Total	**5,323,210.76**	**8,511,000**	**5,904,000**	**5,957,000**	**6,023,000**
100 TOTAL CURRENT [010+030+080+090]	**22,219,556.15**	**24,077,000**	**22,059,000**	**21,925,000**	**22,309,000**
300 TOTAL OPERAT'L [100+160+180+220]	**22,219,556.15**	**24,077,000**	**22,059,000**	**21,925,000**	**22,309,000**
GRAND TOTAL	**22,219,556.15**	**24,077,000**	**22,059,000**	**21,925,000**	**22,309,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	200,000	207,000	214,000
Ceremonial Expenses	0.00	0	500,000	500,000	500,000
027 Other Services and Expenses Total	**0.00**	**0**	**700,000**	**707,000**	**714,000**

70113 EXTERNAL AFFAIRS

OperatingAgency	**MINISTRY OF INTERNATIONAL RELATIONS AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 07 :	**INTERNATIONAL RELATIONS AND TRADE**
Main Division 06 :	**Missions**
Sector:	**Administrative**
Programme:	**Namibia's Diplomatic Mission**
Activities:	**Diplomatic Representatives**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	71,424,813.87	73,708,000	91,211,000	93,948,000	96,766,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,890,992.39	8,220,000	9,545,000	9,831,000	10,126,000
003 Other Conditions of Service	2,004,671.41	3,500,000	0	0	0
004 Improvement of Remuneration Structure	0.00	0	4,000,000	0	0
005 Employers Contribution to the Social Security	121,349.79	124,000	200,000	206,000	212,000
010 Personnel Expenditure Total	**81,441,827.46**	**85,552,000**	**104,956,000**	**103,985,000**	**107,104,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,056,934.34	11,631,000	11,984,000	12,104,000	12,227,000
022 Materials and Supplies	3,698,217.40	3,811,000	3,992,000	4,032,000	4,072,000
023 Transport	5,998,107.80	6,180,000	8,490,000	8,575,000	8,661,000
024 Utilities	15,997,477.00	16,480,000	20,964,000	21,174,000	21,385,000
025 Maintenance Expenses	3,499,410.42	6,806,000	10,500,000	10,605,000	10,711,000
026 Property Rental and Related Charges	106,998,177.95	109,140,000	113,494,000	114,629,000	115,775,000
027 Other Services and Expenses	478,332,059.62	507,181,000	484,615,000	506,936,000	509,078,000
030 Goods and Other Services Total	**617,580,384.53**	**661,229,000**	**654,039,000**	**678,055,000**	**681,909,000**
080 Subsidies and other current transfers					
043 Government Organization	10,271,121.35	10,277,000	10,980,000	11,090,000	11,201,000
080 Subsidies and other current transfers	**10,271,121.35**	**10,277,000**	**10,980,000**	**11,090,000**	**11,201,000**
100 TOTAL CURRENT [010+030+080+090]	**709,293,333.34**	**757,058,000**	**769,975,000**	**793,130,000**	**800,214,000**
110 Acquisition of capital assets					
102 Vehicles	1,596,994.00	0	0	0	0
110 Acquisition of capital assets Total	**1,596,994.00**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**1,596,994.00**	**0**	**0**	**0**	**0**

OperatingAgency	**MINISTRY OF INTERNATIONAL RELATIONS AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 07 :	**INTERNATIONAL RELATIONS AND TRADE**
Main Division 06 :	**Missions**
Sector:	**Administrative**
Programme:	**Namibia's Diplomatic Mission**
Activities:	**Diplomatic Representatives**



REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	**710,890,327.34**	**757,058,000**	**769,975,000**	**793,130,000**	**800,214,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	1,543,421.91	0	0	0	0
120 Acquisition of capital assets Total	**1,543,421.91**	**0**	**0**	**0**	**0**
150 Capital Transfers					
134 Abroad	42,095,924.76	79,000,000	182,126,000	213,000,000	127,000,000
150 Capital Transfers Total	**42,095,924.76**	**79,000,000**	**182,126,000**	**213,000,000**	**127,000,000**
	43,639,346.67	**79,000,000**	**182,126,000**	**213,000,000**	**127,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**43,639,346.67**	**79,000,000**	**182,126,000**	**213,000,000**	**127,000,000**

70113 EXTERNAL AFFAIRS

OperatingAgency	**MINISTRY OF INTERNATIONAL RELATIONS AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 07 :	**INTERNATIONAL RELATIONS AND TRADE**
Main Division 06 :	**Missions**
Sector:	**Administrative**
Programme:	**Namibia's Diplomatic Mission**
Activities:	**Diplomatic Representatives**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**754,529,674.01**	**836,058,000**	**952,101,000**	**1,006,130,000**	**927,214,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
COLA for HBS	0.00	0	295,679,000	316,000,000	318,579,000
Medical Claims	0.00	0	13,921,000	14,300,000	14,300,000
Medical Insurances	0.00	0	12,261,000	13,000,000	13,000,000
Refreshments	0.00	0	680,000	700,000	700,000
Salaries for LRS	0.00	0	122,714,000	123,436,000	122,999,000
School fees	0.00	0	31,010,000	31,000,000	31,000,000
Security Services	0.00	0	7,350,000	7,500,000	7,500,000
Bank charges	0.00	0	1,000,000	1,000,000	1,000,000
027 Other Services and Expenses Total	**0.00**	**0**	**484,615,000**	**506,936,000**	**509,078,000**
043 Government Organization					
Accra	147,696.00	147,700	57,000	60,000	60,000
Cairo	19,992.00	20,000	36,000	70,000	72,000
Brussels	1,469,000.00	1,469,000	832,000	399,000	298,000
Brazzaville	198,900.00	198,000	33,000	34,000	35,000
Brazil	364,837.00	388,000	339,000	349,000	360,000
Berlin	442,998.00	443,000	861,000	887,000	913,000
Beijing	100,045.00	100,500	310,000	319,000	329,000
Dar es Salaam	199,988.00	200,000	617,000	636,000	655,000
Addis	146,370.00	150,000	209,000	230,000	237,000
Gaborone	299,200.00	300,900	0	0	0
Abuja	0.00	832	50,000	52,000	53,000
Algeries	199,998.00	200,000	328,000	338,000	348,000
Lubumbashi	200,000.00	200,000	77,000	0	0
Tokyo	23,788.00	0	511,000	526,000	542,000
Stockholm	315,000.00	315,000	13,000	215,000	222,000
Senegal-Dakar	199,988.00	200,000	0	0	0
Paris	1,147,284.00	1,147,300	833,000	858,000	884,000
Ondjiva	81,770.00	82,000	38,000	39,000	40,000
New-york	499,987.00	500,000	0	0	0
New Delhi	153,782.00	153,782	105,000	108,000	111,000
Cape town	20,000.00	20,000	45,000	46,000	48,000
Lusaka	149,600.00	150,000	0	0	0

70113 EXTERNAL AFFAIRS

OperatingAgency	**MINISTRY OF INTERNATIONAL RELATIONS AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 07 :	**INTERNATIONAL RELATIONS AND TRADE**
Main Division 06 :	**Missions**
Sector:	**Administrative**
Programme:	**Namibia's Diplomatic Mission**
Activities:	**Diplomatic Representatives**



REPUBLIC OF NAMIBIA

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
Vienna	690,000.00	690,000	613,000	631,000	650,000
Luanda	99,960.00	100,000	1,873,000	1,929,000	1,879,000
London	150,000.00	150,000	707,000	728,000	750,000
Kuala Lumpur	549,984.00	550,000	153,000	158,000	162,000
Kinshasa	0.00	0	60,000	130,000	134,000
Helsinki	1,000,000.00	1,000,000	765,000	788,000	812,000
Havana	360,000.00	360,000	547,000	563,000	580,000
Harare	441,986.00	442,000	0	0	0
Geneva	298,986.00	298,986	281,000	289,000	298,000
Moscow	299,982.00	300,000	687,000	708,000	729,000
043 Government Organization Total	**10,271,121.00**	**10,277,000**	**10,980,000**	**11,090,000**	**11,201,000**

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF INTERNATIONAL RELATIONS AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 07 :	**INTERNATIONAL RELATIONS AND TRADE**
Main Division 07 :	**Trade Promotions**
Sector:	**Administrative**
Programme:	**Trade Promotions**
Activities:	**External Trade Management**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	22,285,000	23,943,000	24,422,000	24,911,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	2,698,000	2,607,000	2,659,000	2,712,000
003 Other Conditions of Service	0.00	350,000	350,000	357,000	364,000
004 Improvement of Remuneration Structure	0.00	0	1,500,000	0	0
005 Employers Contribution to the Social Security	0.00	45,000	54,000	55,000	56,000
010 Personnel Expenditure Total	**0.00**	**25,378,000**	**28,454,000**	**27,493,000**	**28,043,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	5,804,000	5,000,000	5,050,000	5,101,000
027 Other Services and Expenses	0.00	3,296,000	3,296,000	3,329,000	3,362,000
030 Goods and Other Services Total	**0.00**	**9,100,000**	**8,296,000**	**8,379,000**	**8,463,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	967,000	977,000	987,000	997,000
043 Government Organization	0.00	0	94,000,000	94,940,000	95,889,000
044 Individuals & Non- Profit Organizations	0.00	7,355,000	7,355,000	7,429,000	7,503,000
080 Subsidies and other current transfers	**0.00**	**8,322,000**	**102,332,000**	**103,356,000**	**104,389,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**42,800,000**	**139,082,000**	**139,228,000**	**140,895,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**42,800,000**	**139,082,000**	**139,228,000**	**140,895,000**

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF INTERNATIONAL RELATIONS AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 07 :	**INTERNATIONAL RELATIONS AND TRADE**
Main Division 07 :	**Trade Promotions**
Sector:	**Administrative**
Programme:	**Trade Promotions**
Activities:	**External Trade Management**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**0.00**	**42,800,000**	**139,082,000**	**139,228,000**	**140,895,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	1,100,000	1,100,000	1,100,000
Trade fairs	0.00	0	1,162,000	1,162,000	1,162,000
Office Refreshment	0.00	0	100,000	100,000	100,000
National Single Window	0.00	0	1,000,000	1,000,000	1,000,000
027 Other Services and Expenses Total	**0.00**	**0**	**3,362,000**	**3,362,000**	**3,362,000**
041 Membership Fees and Subscription: International					
World Trade Organization (WTO)	0.00	890,000	897,000	904,000	914,362
Bureau de International Exposition (BIE)	0.00	77,000	80,000	83,000	82,638
041 Membership Fees and Subscription: International Total	**0.00**	**967,000**	**977,000**	**987,000**	**997,000**
043 Government Organization					
Namibia Investment Promotion and Development Board (NIPDB)	0.00	0	94,000,000	94,940,000	95,889,000
043 Government Organization Total	**0.00**	**0**	**94,000,000**	**94,940,000**	**95,889,000**
044 Individuals & Non- Profit Organizations					
Namibia Trade Forum	0.00	6,855,000	6,855,000	6,929,000	7,003,000
Namibia Chamber of Commerce and Industry (NCCI)	0.00	500,000	500,000	500,000	500,000
044 Individuals & Non- Profit Organizations Total	**0.00**	**7,355,000**	**7,355,000**	**7,429,000**	**7,503,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF DEFENCE AND VETERANS AFFAIRS
Accounting Officer: The Executive Director
Vote: 08 DEFENCE

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,003,056,853.08	3,789,716,000	4,145,601,000	4,269,968,000	4,398,067,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	485,405,477.51	461,435,000	501,046,000	516,076,000	531,558,000
003 Other Conditions of Service	177,957,577.38	229,655,000	229,586,000	236,472,000	243,567,000
004 Improvement of Remuneration Structure	0.00	0	195,000,000	0	0
005 Employers Contribution to the Social Security	17,888,346.29	16,847,000	21,110,000	21,743,000	22,395,000
010 PERSONNEL EXPENDITURE TOTAL	**4,684,308,254.26**	**4,497,653,000**	**5,092,343,000**	**5,044,259,000**	**5,195,587,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	28,563,856.76	55,621,000	46,060,000	47,139,000	49,507,000
022 Materials and Supplies	741,302,548.80	726,436,000	451,425,000	517,108,000	408,790,000
023 Transport	211,664,631.13	234,751,000	234,289,000	242,081,000	279,457,000
024 Utilities	269,802,694.86	261,212,000	104,858,000	147,557,000	65,417,000
025 Maintenance Expenses	97,975,027.65	167,499,000	128,133,000	175,100,000	178,808,000
026 Property Rental and Related Charges	14,194,545.81	18,417,000	14,704,000	15,149,000	15,746,000
027 Other Services and Expenses	99,964,306.68	105,161,000	112,754,000	114,286,000	121,263,000
030 GOODS AND OTHER SERVICES TOTAL	**1,463,467,611.69**	**1,569,097,000**	**1,092,223,000**	**1,258,420,000**	**1,118,988,000**
080 Subsidies and other current transfers					
043 Government Organization	48,991,933.73	92,249,000	64,529,000	64,930,000	90,856,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**48,991,933.73**	**92,249,000**	**64,529,000**	**64,930,000**	**90,856,000**
100 TOTAL CURRENT [010+030+080+090]	**6,196,767,799.68**	**6,158,999,000**	**6,249,095,000**	**6,367,609,000**	**6,405,431,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	14,281,070.49	21,614,000	22,936,000	23,459,000	27,970,000
102 Vehicles	12,873,171.53	52,255,000	40,309,000	41,202,000	57,144,000
103 Operational Equipment, Machinery and Plants	514,542,947.93	662,030,000	635,660,000	654,730,000	667,455,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**541,697,189.95**	**735,899,000**	**698,905,000**	**719,391,000**	**752,569,000**
160 TOTAL CAPITAL [110+130]	**541,697,189.95**	**735,899,000**	**698,905,000**	**719,391,000**	**752,569,000**
300 TOTAL OPERAT'L [100+160+180+220]	**6,738,464,989.63**	**6,894,898,000**	**6,948,000,000**	**7,087,000,000**	**7,158,000,000**
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	148,774,734.54	222,421,000	300,000,000	200,000,000	200,000,000
117 Construction, Renovation and Improvement	249,571,690.54	366,579,000	287,500,000	220,000,000	200,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**398,346,425.08**	**589,000,000**	**587,500,000**	**420,000,000**	**400,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**398,346,425.08**	**589,000,000**	**587,500,000**	**420,000,000**	**400,000,000**
GRAND TOTAL	**7,136,811,414.71**	**7,483,898,000**	**7,535,500,000**	**7,507,000,000**	**7,558,000,000**

70210 MILITARY DEFENSE (CS)

OperatingAgency	**MINISTRY OF DEFENCE AND VETERANS AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 08 :	**DEFENCE**
Main Division 01 :	**Office of the Minister**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Political Control Over the Military**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,307,464.48	1,808,000	1,878,000	1,934,000	1,992,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	350,174.40	347,000	347,000	357,000	368,000
003 Other Conditions of Service	188,371.81	69,000	0	0	0
005 Employers Contribution to the Social Security	3,051.00	3,000	2,000	2,000	2,000
010 Personnel Expenditure Total	**2,849,061.69**	**2,227,000**	**2,227,000**	**2,293,000**	**2,362,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	667,898.19	933,000	930,000	930,000	930,000
022 Materials and Supplies	0.00	82,000	77,000	79,000	83,000
023 Transport	577,850.00	0	0	0	0
027 Other Services and Expenses	35,809.04	40,000	40,000	40,000	40,000
030 Goods and Other Services Total	**1,281,557.23**	**1,055,000**	**1,047,000**	**1,049,000**	**1,053,000**
100 TOTAL CURRENT [010+030+080+090]	**4,130,618.92**	**3,282,000**	**3,274,000**	**3,342,000**	**3,415,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	250,000	250,000	260,000	260,000
110 Acquisition of capital assets Total	**0.00**	**250,000**	**250,000**	**260,000**	**260,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**250,000**	**250,000**	**260,000**	**260,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,130,618.92**	**3,532,000**	**3,524,000**	**3,602,000**	**3,675,000**
GRAND TOTAL	**4,130,618.92**	**3,532,000**	**3,524,000**	**3,602,000**	**3,675,000**

Additional Notes:

70210 MILITARY DEFENSE (CS)

OperatingAgency	**MINISTRY OF DEFENCE AND VETERANS AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 08 :	**DEFENCE**
Main Division 02 :	**Administration**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Procurement and Support Services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	415,157,384.23	415,062,000	432,036,000	444,997,000	458,347,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	49,219,069.21	50,769,000	53,013,000	54,603,000	56,241,000
003 Other Conditions of Service	16,217,298.77	15,846,000	15,846,000	16,321,000	16,811,000
004 Improvement of Remuneration Structure	0.00	0	20,768,000	0	0
005 Employers Contribution to the Social Security	1,214,406.97	1,202,000	1,508,000	1,553,000	1,600,000
010 Personnel Expenditure Total	**481,808,159.18**	**482,879,000**	**523,171,000**	**517,474,000**	**532,999,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	13,075,329.22	24,986,000	13,743,000	14,156,000	15,187,000
022 Materials and Supplies	541,340,858.54	511,451,000	253,156,000	313,159,000	196,334,000
023 Transport	85,197,223.91	73,655,000	75,213,000	77,492,000	78,817,000
024 Utilities	259,275,802.33	256,187,000	99,682,000	142,226,000	55,506,000
025 Maintenance Expenses	78,162,802.51	123,873,000	100,935,000	131,980,000	129,101,000
026 Property Rental and Related Charges	7,313,822.33	11,605,000	7,788,000	8,022,000	8,263,000
027 Other Services and Expenses	32,702,534.05	30,319,000	28,844,000	28,797,000	30,237,000
030 Goods and Other Services Total	**1,017,068,372.89**	**1,032,076,000**	**579,361,000**	**715,832,000**	**513,445,000**
080 Subsidies and other current transfers					
043 Government Organization	48,991,933.73	92,249,000	64,529,000	64,930,000	90,856,000
080 Subsidies and other current transfers	**48,991,933.73**	**92,249,000**	**64,529,000**	**64,930,000**	**90,856,000**
100 TOTAL CURRENT [010+030+080+090]	**1,547,868,465.80**	**1,607,204,000**	**1,167,061,000**	**1,298,236,000**	**1,137,300,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	6,881,172.46	7,993,000	8,173,000	8,336,000	6,529,000
102 Vehicles	10,702,026.92	38,669,000	37,060,000	37,853,000	53,601,000

70210 MILITARY DEFENSE (CS)

OperatingAgency	**MINISTRY OF DEFENCE AND VETERANS AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 08 :	**DEFENCE**
Main Division 02 :	**Administration**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Procurement and Support Services**



REPUBLIC OF NAMIBIA

103 Operational Equipment, Machinery and Plants	513,472,168.28	660,959,000	634,557,000	653,594,000	666,285,000
110 Acquisition of capital assets Total	**531,055,367.66**	**707,621,000**	**679,790,000**	**699,783,000**	**726,415,000**
160 TOTAL CAPITAL [110+130]	**531,055,367.66**	**707,621,000**	**679,790,000**	**699,783,000**	**726,415,000**
300 TOTAL OPERAT'L [100+160+180+220]	**2,078,923,833.46**	**2,314,825,000**	**1,846,851,000**	**1,998,019,000**	**1,863,715,000**
GRAND TOTAL	**2,078,923,833.46**	**2,314,825,000**	**1,846,851,000**	**1,998,019,000**	**1,863,715,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
043 Government Organization					
WMF	9,897,194.58	3,602,378	0	0	0
NPI	10,422,000.00	19,459,000	22,500,000	22,389,000	27,750,000
Confidential Funds	10,500,000.00	21,000,000	16,000,000	16,000,000	27,356,000
Claims for and against the State	2,091,956.48	5,000,000	3,500,000	3,500,000	3,500,000
August 26 Manufacturing Pty (Ltd)	12,080,782.67	3,726,471	0	0	0
Agrotour	4,000,000.00	13,461,151	22,529,000	23,041,000	32,250,000
043 Government Organization Total	**48,991,933.73**	**66,249,000**	**64,529,000**	**64,930,000**	**90,856,000**

70210 MILITARY DEFENSE (CS)

OperatingAgency	**MINISTRY OF DEFENCE AND VETERANS AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 08 :	**DEFENCE**
Main Division 03 :	**Training**
Sector:	**Public Safety**
Programme:	**Training and Capacity Building**
Activities:	**Training of Military Personnel**



REPUBLIC OF NAMIBIA

Objective and Description

Under the direction of the MOD, the Military School will continue to train the personnel of the Namibian Defence Force (NDF).

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	447,124,871.42	450,421,000	470,766,000	484,889,000	499,436,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	49,104,752.62	51,946,000	44,336,000	45,666,000	47,036,000
003 Other Conditions of Service	9,190,481.70	23,270,000	23,270,000	23,968,000	24,687,000
004 Improvement of Remuneration Structure	0.00	0	22,347,000	0	0
005 Employers Contribution to the Social Security	2,445,536.93	2,423,000	2,776,000	2,859,000	2,945,000
010 Personnel Expenditure Total	**507,865,642.67**	**528,060,000**	**563,495,000**	**557,382,000**	**574,104,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,741,017.87	2,015,000	2,673,000	2,723,000	2,868,000
022 Materials and Supplies	49,221,219.69	73,346,000	63,311,000	65,210,000	67,166,000
023 Transport	11,555,946.64	18,972,000	17,083,000	18,666,000	19,230,000
024 Utilities	354,761.66	0	0	0	0
025 Maintenance Expenses	6,164.87	7,000,000	3,507,000	6,648,000	8,071,000
027 Other Services and Expenses	4,685,689.43	4,848,000	4,507,000	4,604,000	5,590,000
030 Goods and Other Services Total	**67,564,800.16**	**106,181,000**	**91,081,000**	**97,851,000**	**102,925,000**
100 TOTAL CURRENT [010+030+080+090]	**575,430,442.83**	**634,241,000**	**654,576,000**	**655,233,000**	**677,029,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	194,820.07	949,000	968,000	987,000	1,184,000
110 Acquisition of capital assets Total	**194,820.07**	**949,000**	**968,000**	**987,000**	**1,184,000**
160 TOTAL CAPITAL [110+130]	**194,820.07**	**949,000**	**968,000**	**987,000**	**1,184,000**
300 TOTAL OPERAT'L [100+160+180+220]	**575,625,262.90**	**635,190,000**	**655,544,000**	**656,220,000**	**678,213,000**

70210 MILITARY DEFENSE (CS)

OperatingAgency	**MINISTRY OF DEFENCE AND VETERANS AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 08 :	**DEFENCE**
Main Division 03 :	**Training**
Sector:	**Public Safety**
Programme:	**Training and Capacity Building**
Activities:	**Training of Military Personnel**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**575,625,262.90**	**635,190,000**	**655,544,000**	**656,220,000**	**678,213,000**

Additional Notes:

70210 MILITARY DEFENSE (CS)

OperatingAgency	**MINISTRY OF DEFENCE AND VETERANS AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 08 :	**DEFENCE**
Main Division 04 :	**Namibian Army**
Sector:	**Public Safety**
Programme:	**Land Operation**
Activities:	**Protection of Territorial Integrity and National Keypoints**



REPUBLIC OF NAMIBIA

Objective and Description

In accordance with the terms of the constitution and the Defence Amendment Act (1990), and under the direction of the Army is responsible for guaranteeing sovereignty and territorial integrity.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,811,923,462.13	1,621,428,000	1,881,899,000	1,938,356,000	1,996,507,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	226,560,556.47	198,795,000	234,808,000	241,852,000	249,108,000
003 Other Conditions of Service	44,307,128.71	48,441,000	48,441,000	49,894,000	51,391,000
004 Improvement of Remuneration Structure	0.00	0	89,834,000	0	0
005 Employers Contribution to the Social Security	8,709,981.12	7,818,000	10,122,000	10,426,000	10,739,000
010 Personnel Expenditure Total	**2,091,501,128.43**	**1,876,482,000**	**2,265,104,000**	**2,240,528,000**	**2,307,745,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,932,729.04	9,451,000	10,129,000	10,312,000	10,695,000
022 Materials and Supplies	33,143,229.69	49,259,000	40,240,000	40,702,000	43,653,000
023 Transport	44,052,247.36	52,060,000	52,219,000	53,462,000	54,814,000
024 Utilities	1,846,211.30	0	0	0	0
025 Maintenance Expenses	15,071,191.79	18,569,000	10,547,000	18,909,000	20,300,000
027 Other Services and Expenses	14,977,287.24	16,708,000	16,531,000	17,867,000	20,367,000
030 Goods and Other Services Total	**114,022,896.42**	**146,047,000**	**129,666,000**	**141,252,000**	**149,829,000**
100 TOTAL CURRENT [010+030+080+090]	**2,205,524,024.85**	**2,022,529,000**	**2,394,770,000**	**2,381,780,000**	**2,457,574,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	243,128.50	1,951,000	1,990,000	2,030,000	5,170,000
102 Vehicles	0.00	5,800,000	0	0	0
110 Acquisition of capital assets Total	**243,128.50**	**7,751,000**	**1,990,000**	**2,030,000**	**5,170,000**
160 TOTAL CAPITAL [110+130]	**243,128.50**	**7,751,000**	**1,990,000**	**2,030,000**	**5,170,000**
300 TOTAL OPERAT'L [100+160+180+220]	**2,205,767,153.35**	**2,030,280,000**	**2,396,760,000**	**2,383,810,000**	**2,462,744,000**
200 Development					
120 Acquisition of capital assets					

70210 MILITARY DEFENSE (CS)

OperatingAgency	**MINISTRY OF DEFENCE AND VETERANS AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 08 :	**DEFENCE**
Main Division 04 :	**Namibian Army**
Sector:	**Public Safety**
Programme:	**Land Operation**
Activities:	**Protection of Territorial Integrity and National Keypoints**



REPUBLIC OF NAMIBIA

113 Operational Equipment, Machinery and plants	148,774,734.54	222,421,000	300,000,000	200,000,000	200,000,000
117 Construction, Renovation and Improvement	249,571,690.54	366,579,000	287,500,000	220,000,000	200,000,000
120 Acquisition of capital assets Total	**398,346,425.08**	**589,000,000**	**587,500,000**	**420,000,000**	**400,000,000**
	398,346,425.08	**589,000,000**	**587,500,000**	**420,000,000**	**400,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**398,346,425.08**	**589,000,000**	**587,500,000**	**420,000,000**	**400,000,000**
GRAND TOTAL	**2,604,113,578.43**	**2,619,280,000**	**2,984,260,000**	**2,803,810,000**	**2,862,744,000**

Additional Notes:

70210 MILITARY DEFENSE (CS)

OperatingAgency	**MINISTRY OF DEFENCE AND VETERANS AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 08 :	**DEFENCE**
Main Division 05 :	**21st Brigade**
Sector:	**Public Safety**
Programme:	**Land Operation**
Activities:	**Protection of the Capital City and Provision of Ceremonial Services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	334,388,906.11	337,009,000	360,086,000	370,889,000	382,016,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	41,899,986.34	42,294,000	44,670,000	46,010,000	47,390,000
003 Other Conditions of Service	4,450,788.04	5,613,000	5,613,000	5,781,000	5,954,000
004 Improvement of Remuneration Structure	0.00	0	17,024,000	0	0
005 Employers Contribution to the Social Security	1,689,911.63	1,668,000	2,028,000	2,089,000	2,152,000
010 Personnel Expenditure Total	**382,429,592.12**	**386,584,000**	**429,421,000**	**424,769,000**	**437,512,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	836,737.64	1,905,000	1,962,000	2,021,000	2,082,000
022 Materials and Supplies	12,136,341.41	17,518,000	16,446,000	16,939,000	17,447,000
023 Transport	6,510,593.15	8,618,000	8,686,000	8,947,000	9,215,000
024 Utilities	922,687.39	0	0	0	0
025 Maintenance Expenses	90,620.00	3,555,000	2,436,000	3,539,000	3,645,000
027 Other Services and Expenses	7,787,664.32	9,750,000	9,063,000	9,335,000	9,615,000
030 Goods and Other Services Total	**28,284,643.91**	**41,346,000**	**38,593,000**	**40,781,000**	**42,004,000**
100 TOTAL CURRENT [010+030+080+090]	**410,714,236.03**	**427,930,000**	**468,014,000**	**465,550,000**	**479,516,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	228,227.09	243,000	248,000	255,000	263,000
110 Acquisition of capital assets Total	**228,227.09**	**243,000**	**248,000**	**255,000**	**263,000**
160 TOTAL CAPITAL [110+130]	**228,227.09**	**243,000**	**248,000**	**255,000**	**263,000**
300 TOTAL OPERAT'L [100+160+180+220]	**410,942,463.12**	**428,173,000**	**468,262,000**	**465,805,000**	**479,779,000**
GRAND TOTAL	**410,942,463.12**	**428,173,000**	**468,262,000**	**465,805,000**	**479,779,000**

Additional Notes:

70210 MILITARY DEFENSE (CS)

OperatingAgency	**MINISTRY OF DEFENCE AND VETERANS AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 08 :	**DEFENCE**
Main Division 06 :	**Namibian Air Force**
Sector:	**Public Safety**
Programme:	**Airspace Protection**
Activities:	**Protection of Namibian Airspace**



REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	307,195,182.43	304,566,000	300,679,000	309,699,000	318,990,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	37,467,186.27	35,759,000	37,703,000	38,834,000	39,999,000
003 Other Conditions of Service	10,344,921.07	11,027,000	11,027,000	11,358,000	11,699,000
004 Improvement of Remuneration Structure	0.00	0	14,489,000	0	0
005 Employers Contribution to the Social Security	1,135,799.90	1,084,000	1,303,000	1,342,000	1,382,000
010 Personnel Expenditure Total	**356,143,089.67**	**352,436,000**	**365,201,000**	**361,233,000**	**372,070,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,643,518.82	3,239,000	2,905,000	2,992,000	3,082,000
022 Materials and Supplies	9,908,324.48	16,818,000	16,446,000	16,965,000	17,475,000
023 Transport	26,023,947.10	37,996,000	38,101,000	39,230,000	40,407,000
024 Utilities	798,660.74	0	0	0	0
025 Maintenance Expenses	1,353,235.82	5,437,000	2,055,000	5,164,000	7,812,000
027 Other Services and Expenses	16,223,319.53	15,744,000	14,638,000	14,952,000	14,500,000
030 Goods and Other Services Total	**55,951,006.49**	**79,234,000**	**74,145,000**	**79,303,000**	**83,276,000**
100 TOTAL CURRENT [010+030+080+090]	**412,094,096.16**	**431,670,000**	**439,346,000**	**440,536,000**	**455,346,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	168,130.00	636,000	649,000	662,000	682,000
110 Acquisition of capital assets Total	**168,130.00**	**636,000**	**649,000**	**662,000**	**682,000**
160 TOTAL CAPITAL [110+130]	**168,130.00**	**636,000**	**649,000**	**662,000**	**682,000**
300 TOTAL OPERAT'L [100+160+180+220]	**412,262,226.16**	**432,306,000**	**439,995,000**	**441,198,000**	**456,028,000**
GRAND TOTAL	**412,262,226.16**	**432,306,000**	**439,995,000**	**441,198,000**	**456,028,000**

Additional Notes:

70731 GENERAL HOSPITAL SERVICES

OperatingAgency	**MINISTRY OF DEFENCE AND VETERANS AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 08 :	**DEFENCE**
Main Division 07 :	**Military Hospital**
Sector:	**Public Safety**
Programme:	**Military Health Support**
Activities:	**Provision of Health Services**

REPUBLIC OF NAMIBIA

Objective and Description

The Military Hospital will render health services to Military Personnel.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	75,442,259.03	73,282,000	68,681,000	70,741,000	72,863,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,931,662.51	9,116,000	8,556,000	8,813,000	9,077,000
003 Other Conditions of Service	3,276,895.01	6,934,000	6,934,000	7,142,000	7,356,000
004 Improvement of Remuneration Structure	0.00	0	624,000	0	0
005 Employers Contribution to the Social Security	262,088.11	259,000	297,000	306,000	315,000
010 Personnel Expenditure Total	**87,912,904.66**	**89,591,000**	**85,092,000**	**87,002,000**	**89,611,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	861,772.94	1,823,000	1,710,000	1,761,000	1,958,000
022 Materials and Supplies	8,230,201.11	10,650,000	10,970,000	11,299,000	12,499,000
023 Transport	1,053,461.67	1,128,000	1,120,000	1,143,000	1,320,000
024 Utilities	697,579.81	0	0	0	0
027 Other Services and Expenses	411,599.49	1,478,000	1,374,000	1,404,000	1,067,000
030 Goods and Other Services Total	**11,254,615.02**	**15,079,000**	**15,174,000**	**15,607,000**	**16,844,000**
100 TOTAL CURRENT [010+030+080+090]	**99,167,519.68**	**104,670,000**	**100,266,000**	**102,609,000**	**106,455,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	35,940.68	597,000	609,000	621,000	430,000
110 Acquisition of capital assets Total	**35,940.68**	**597,000**	**609,000**	**621,000**	**430,000**
160 TOTAL CAPITAL [110+130]	**35,940.68**	**597,000**	**609,000**	**621,000**	**430,000**
300 TOTAL OPERAT'L [100+160+180+220]	**99,203,460.36**	**105,267,000**	**100,875,000**	**103,230,000**	**106,885,000**
GRAND TOTAL	**99,203,460.36**	**105,267,000**	**100,875,000**	**103,230,000**	**106,885,000**

Additional Notes:

70210 MILITARY DEFENSE (CS)

OperatingAgency	**MINISTRY OF DEFENCE AND VETERANS AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 08 :	**DEFENCE**
Main Division 08 :	**Namibian Navy**
Sector:	**Public Safety**
Programme:	**Offshore Defence**
Activities:	**Protection of the Maritime Coastline**



REPUBLIC OF NAMIBIA

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 threads to environment by conducting surveillance, search and rescue and assisting the Ministry of Namibia.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	377,801,545.30	357,038,000	381,521,000	392,967,000	404,756,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	43,455,587.03	43,662,000	46,612,000	48,010,000	49,450,000
003 Other Conditions of Service	5,575,080.13	8,326,000	8,326,000	8,576,000	8,833,000
004 Improvement of Remuneration Structure	0.00	0	18,096,000	0	0
005 Employers Contribution to the Social Security	1,438,025.30	1,411,000	1,827,000	1,882,000	1,938,000
010 Personnel Expenditure Total	**428,270,237.76**	**410,437,000**	**456,382,000**	**451,435,000**	**464,977,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,801,208.28	6,578,000	7,214,000	7,310,000	7,529,000
022 Materials and Supplies	6,287,569.75	10,415,000	16,776,000	17,085,000	17,939,000
023 Transport	29,038,619.55	28,767,000	28,166,000	29,044,000	60,870,000
024 Utilities	795,923.00	0	0	0	0
025 Maintenance Expenses	475,491.19	4,834,000	4,494,000	4,590,000	5,820,000
027 Other Services and Expenses	19,172,760.46	18,240,000	26,015,000	25,225,000	26,000,000
030 Goods and Other Services Total	**58,571,572.23**	**68,834,000**	**82,665,000**	**83,254,000**	**118,158,000**
100 TOTAL CURRENT [010+030+080+090]	**486,841,809.99**	**479,271,000**	**539,047,000**	**534,689,000**	**583,135,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	637,399.50	2,231,000	2,276,000	2,321,000	2,400,000
102 Vehicles	0.00	5,700,000	0	0	0
110 Acquisition of capital assets Total	**637,399.50**	**7,931,000**	**2,276,000**	**2,321,000**	**2,400,000**
160 TOTAL CAPITAL [110+130]	**637,399.50**	**7,931,000**	**2,276,000**	**2,321,000**	**2,400,000**
300 TOTAL OPERAT'L [100+160+180+220]	**487,479,209.49**	**487,202,000**	**541,323,000**	**537,010,000**	**585,535,000**

70210 MILITARY DEFENSE (CS)

OperatingAgency	**MINISTRY OF DEFENCE AND VETERANS AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 08 :	**DEFENCE**
Main Division 08 :	**Namibian Navy**
Sector:	**Public Safety**
Programme:	**Offshore Defence**
Activities:	**Protection of the Maritime Coastline**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**487,479,209.49**	**487,202,000**	**541,323,000**	**537,010,000**	**585,535,000**

Additional Notes:

70210 MILITARY DEFENSE (CS)

OperatingAgency	**MINISTRY OF DEFENCE AND VETERANS AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 08 :	**DEFENCE**
Main Division 09 :	**Defence Attache'**
Sector:	**Public Safety**
Programme:	**International Deployment**
Activities:	**Promotion and Strengthening Defence Diplomatic Relations**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
003 Other Conditions of Service	76,201,958.36	104,016,000	104,016,000	107,136,000	110,351,000
010 Personnel Expenditure Total	**76,201,958.36**	**104,016,000**	**104,016,000**	**107,136,000**	**110,351,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	171,246.41	299,000	276,000	281,000	383,000
022 Materials and Supplies	219,533.89	241,000	248,000	256,000	391,000
023 Transport	353,380.88	359,000	370,000	381,000	593,000
024 Utilities	5,018,164.21	5,025,000	5,176,000	5,331,000	9,911,000
025 Maintenance Expenses	2,240,513.59	2,258,000	2,326,000	2,396,000	2,126,000
026 Property Rental and Related Charges	6,880,723.48	6,812,000	6,916,000	7,127,000	7,483,000
027 Other Services and Expenses	421,639.02	498,000	513,000	528,000	841,000
030 Goods and Other Services Total	**15,305,201.48**	**15,492,000**	**15,825,000**	**16,300,000**	**21,728,000**
100 TOTAL CURRENT [010+030+080+090]	**91,507,159.84**	**119,508,000**	**119,841,000**	**123,436,000**	**132,079,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	5,762,625.32	5,731,000	5,903,000	6,080,000	9,088,000
102 Vehicles	2,171,144.61	2,086,000	3,249,000	3,349,000	3,543,000
103 Operational Equipment, Machinery and Plants	1,070,779.65	1,071,000	1,103,000	1,136,000	1,170,000
110 Acquisition of capital assets Total	**9,004,549.58**	**8,888,000**	**10,255,000**	**10,565,000**	**13,801,000**
160 TOTAL CAPITAL [110+130]	**9,004,549.58**	**8,888,000**	**10,255,000**	**10,565,000**	**13,801,000**
300 TOTAL OPERAT'L [100+160+180+220]	**100,511,709.42**	**128,396,000**	**130,096,000**	**134,001,000**	**145,880,000**
GRAND TOTAL	**100,511,709.42**	**128,396,000**	**130,096,000**	**134,001,000**	**145,880,000**

Additional Notes:

70210 MILITARY DEFENSE (CS)

OperatingAgency	**MINISTRY OF DEFENCE AND VETERANS AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 08 :	**DEFENCE**
Main Division 10 :	**Namibia Command and Staff College**
Sector:	**Public Safety**
Programme:	**Training and Capacity Building**
Activities:	**Training of Military Personnel**

REPUBLIC OF NAMIBIA

Objective and Description

Under the direction of the MOD, the Namibia Command and Staff College (NCSC) will continue to train the personnel of the Namibian Defence Force (NDF).

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	49,083,294.64	48,925,000	52,311,000	53,880,000	55,496,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,053,706.09	6,102,000	6,546,000	6,742,000	6,944,000
003 Other Conditions of Service	944,266.68	2,980,000	2,980,000	3,069,000	3,161,000
004 Improvement of Remuneration Structure	0.00	0	2,555,000	0	0
005 Employers Contribution to the Social Security	172,773.35	170,000	209,000	215,000	221,000
010 Personnel Expenditure Total	**56,254,040.76**	**58,177,000**	**64,601,000**	**63,906,000**	**65,822,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	654,526.80	1,950,000	2,009,000	2,069,000	2,131,000
022 Materials and Supplies	1,177,778.04	1,656,000	1,555,000	1,604,000	1,681,000
023 Transport	785,699.04	836,000	841,000	867,000	895,000
024 Utilities	58,960.79	0	0	0	0
027 Other Services and Expenses	1,704,766.84	3,585,000	7,555,000	7,782,000	8,015,000
030 Goods and Other Services Total	**4,381,731.51**	**8,027,000**	**11,960,000**	**12,322,000**	**12,722,000**
100 TOTAL CURRENT [010+030+080+090]	**60,635,772.27**	**66,204,000**	**76,561,000**	**76,228,000**	**78,544,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	96,092.87	775,000	1,607,000	1,639,000	1,688,000
110 Acquisition of capital assets Total	**96,092.87**	**775,000**	**1,607,000**	**1,639,000**	**1,688,000**
160 TOTAL CAPITAL [110+130]	**96,092.87**	**775,000**	**1,607,000**	**1,639,000**	**1,688,000**
300 TOTAL OPERAT'L [100+160+180+220]	**60,731,865.14**	**66,979,000**	**78,168,000**	**77,867,000**	**80,232,000**
GRAND TOTAL	**60,731,865.14**	**66,979,000**	**78,168,000**	**77,867,000**	**80,232,000**

Additional Notes:

70210 MILITARY DEFENSE (CS)

OperatingAgency	**MINISTRY OF DEFENCE AND VETERANS AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 08 :	**DEFENCE**
Main Division 11 :	**Namibian Special Forces**
Sector:	**Public Safety**
Programme:	**Land Operation**
Activities:	



REPUBLIC OF NAMIBIA

Objective and Description

In accordance with the terms of the constitution and the Defence Amendment Act (1990), and under the direction of the MOD the Namibian Special Forces (NSF) are responsible for guaranteeing sovereignty and territorial integrity.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	182,632,483.31	180,177,000	195,744,000	201,616,000	207,664,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	22,362,796.57	22,645,000	24,455,000	25,189,000	25,945,000
003 Other Conditions of Service	7,260,387.10	3,133,000	3,133,000	3,227,000	3,324,000
004 Improvement of Remuneration Structure	0.00	0	9,263,000	0	0
005 Employers Contribution to the Social Security	816,771.98	809,000	1,038,000	1,069,000	1,101,000
010 Personnel Expenditure Total	**213,072,438.96**	**206,764,000**	**233,633,000**	**231,101,000**	**238,034,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,177,871.55	2,442,000	2,509,000	2,584,000	2,662,000
022 Materials and Supplies	79,637,492.20	35,000,000	32,200,000	33,810,000	34,122,000
023 Transport	6,515,661.83	12,360,000	12,490,000	12,849,000	13,296,000
024 Utilities	33,943.63	0	0	0	0
025 Maintenance Expenses	575,007.88	1,973,000	1,833,000	1,874,000	1,933,000
027 Other Services and Expenses	1,841,237.26	3,951,000	3,674,000	3,752,000	4,991,000
030 Goods and Other Services Total	**89,781,214.35**	**55,726,000**	**52,706,000**	**54,869,000**	**57,004,000**
100 TOTAL CURRENT [010+030+080+090]	**302,853,653.31**	**262,490,000**	**286,339,000**	**285,970,000**	**295,038,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	33,534.00	258,000	263,000	268,000	276,000
110 Acquisition of capital assets Total	**33,534.00**	**258,000**	**263,000**	**268,000**	**276,000**
160 TOTAL CAPITAL [110+130]	**33,534.00**	**258,000**	**263,000**	**268,000**	**276,000**
300 TOTAL OPERAT'L [100+160+180+220]	**302,887,187.31**	**262,748,000**	**286,602,000**	**286,238,000**	**295,314,000**
GRAND TOTAL	**302,887,187.31**	**262,748,000**	**286,602,000**	**286,238,000**	**295,314,000**

Additional Notes:

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF FINANCE
Accounting Officer: The Executive Director
Vote: 09 FINANCE

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	199,414,123.52	264,505,000	187,060,000	190,810,000	194,631,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	22,914,993.07	36,663,000	22,648,000	23,103,000	23,563,000
003 Other Conditions of Service	22,572,344.53	22,661,000	14,580,000	11,624,000	11,618,000
004 Improvement of Remuneration Structure	0.00	0	70,930,000	72,349,000	73,796,000
005 Employers Contribution to the Social Security	489,845.25	790,000	553,000	564,000	579,000
010 PERSONNEL EXPENDITURE TOTAL	**245,391,306.37**	**324,619,000**	**295,771,000**	**298,450,000**	**304,187,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,356,484.04	14,822,000	8,750,000	8,892,000	9,036,000
022 Materials and Supplies	3,933,147.79	7,958,000	4,200,000	4,284,000	4,370,000
023 Transport	5,440,043.45	12,425,000	3,500,000	3,570,000	3,641,000
024 Utilities	16,787,409.00	25,469,000	16,601,000	16,942,000	17,299,000
025 Maintenance Expenses	4,606,507.24	23,150,000	10,000,000	10,200,000	10,404,000
026 Property Rental and Related Charges	2,198,029.10	5,376,000	1,850,000	1,887,000	1,925,000
027 Other Services and Expenses	80,922,791.17	500,535,000	200,966,000	202,503,000	206,585,000
030 GOODS AND OTHER SERVICES TOTAL	**121,244,411.79**	**589,735,000**	**245,867,000**	**248,278,000**	**253,260,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	128,900,962.35	84,562,000	76,834,000	78,372,000	79,942,000
043 Government Organization	5,450,487,821.39	5,216,249,000	4,764,889,000	4,828,937,000	4,795,494,000
044 Individuals & Non- Profit Organizations	0.00	7,339,151,000	7,301,939,000	7,604,163,000	7,756,246,000
045 Public and departmental enterprises and private industries	2,320,652,459.89	815,239,000	153,000,000	42,230,000	42,230,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**7,900,041,243.63**	**13,455,201,000**	**12,296,662,000**	**12,553,702,000**	**12,673,912,000**
090 Interest and Borrowing Related Charges					
081 Domestic Interest Payments	10,405,258,851.75	11,669,000,000	14,445,540,000	14,702,535,000	14,820,393,000
082 Foreign Interest Payments	2,679,203,677.91	2,700,000,000	1,772,444,000	1,794,600,000	1,994,000,000
083 Borrowing Related Charges	15,480,133.10	0	0	0	0
090 INTEREST AND BORROWING RELATED CHARG	**13,099,942,662.76**	**14,369,000,000**	**16,217,984,000**	**16,497,135,000**	**16,814,393,000**
100 TOTAL CURRENT [010+030+080+090]	**21,366,619,624.55**	**28,738,555,000**	**29,056,284,000**	**29,597,565,000**	**30,045,752,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,904,478.28	5,400,000	3,500,000	3,570,000	3,641,000
102 Vehicles	5,112,326.10	7,300,000	5,200,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**7,016,804.38**	**12,700,000**	**8,700,000**	**3,570,000**	**3,641,000**
160 TOTAL CAPITAL [110+130]	**7,016,804.38**	**12,700,000**	**8,700,000**	**3,570,000**	**3,641,000**
300 TOTAL OPERAT'L [100+160+180+220]	**21,373,636,428.93**	**28,751,255,000**	**29,064,984,000**	**29,601,135,000**	**30,049,393,000**
200 Development					
120 Acquisition of capital assets					
114 Purchases of Buildings	78,328,872.45	0	0	0	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**78,328,872.45**	**0**	**0**	**0**	**0**
150 Capital Transfers					
131 Government Organizations	11,000,000.00	0	0	0	0
133 public and departmental enterprise and Private industry	346,385,000.00	26,749,000	30,000,000	0	0

200 Development					
150 CAPITAL TRANSFERS TOTAL	**357,385,000.00**	**26,749,000**	**30,000,000**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**435,713,872.45**	**26,749,000**	**30,000,000**	**0**	**0**
GRAND TOTAL	**21,809,350,301.38**	**28,778,004,000**	**29,094,984,000**	**29,601,135,000**	**30,049,393,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 01 :	**Office of the Minister**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Supervision**

REPUBLIC OF NAMIBIA

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 poli

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,821,843.27	1,089,634	1,089,000	1,089,000	1,089,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	337,385.56	348,000	202,000	202,000	202,000
003 Other Conditions of Service	238,196.52	1,000,000	500,000	500,000	500,000
005 Employers Contribution to the Social Security	1,980.00	2,000	1,000	1,000	1,000
010 Personnel Expenditure Total	**2,399,405.35**	**2,439,634**	**1,792,000**	**1,792,000**	**1,792,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,636,816.69	3,000,000	2,000,000	2,000,000	2,000,000
027 Other Services and Expenses	49,494.15	86,000	50,000	50,000	50,000
030 Goods and Other Services Total	**1,686,310.84**	**3,086,000**	**2,050,000**	**2,050,000**	**2,050,000**
100 TOTAL CURRENT [010+030+080+090]	**4,085,716.19**	**5,525,634**	**3,842,000**	**3,842,000**	**3,842,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,085,716.19**	**5,525,634**	**3,842,000**	**3,842,000**	**3,842,000**
GRAND TOTAL	**4,085,716.19**	**5,525,634**	**3,842,000**	**3,842,000**	**3,842,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Office Refreshments	0.00	0	30,000	30,000	30,000
Entertainment Allowance	0.00	0	20,000	20,000	20,000
027 Other Services and Expenses Total	**0.00**	**0**	**50,000**	**50,000**	**50,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 02 :	**Administration**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Coordination and Support Services**

REPUBLIC OF NAMIBIA

Objective and Description

To advice and assist the Minister of Finance in the development of relevant policies in accordance with lesgislative requirement and national objectives, and to facilitate the implimentation of the operations of the the ministry.

Main Operations

In addition the Executive Director`s office assists the Minister and ensures 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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	38,836,571.02	43,000,000	44,795,000	45,691,000	46,604,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,043,352.58	4,800,000	5,318,000	5,424,000	5,533,000
003 Other Conditions of Service	1,825,696.42	2,121,000	1,830,000	1,867,000	1,904,000
004 Improvement of Remuneration Structure	0.00	0	70,930,000	72,349,000	73,796,000
005 Employers Contribution to the Social Security	113,816.39	130,000	163,000	167,000	170,000
010 Personnel Expenditure Total	**44,819,436.41**	**50,051,000**	**123,036,000**	**125,498,000**	**128,007,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,351,712.87	2,250,000	1,500,000	1,530,000	1,561,000
022 Materials and Supplies	3,933,147.79	6,500,000	4,200,000	4,284,000	4,370,000
023 Transport	5,440,043.45	5,700,000	3,500,000	3,570,000	3,641,000
024 Utilities	13,084,513.59	16,500,000	12,601,000	12,862,000	13,137,000
025 Maintenance Expenses	4,606,507.24	23,150,000	10,000,000	10,200,000	10,404,000
026 Property Rental and Related Charges	2,198,029.10	2,776,000	1,850,000	1,887,000	1,925,000
027 Other Services and Expenses	16,292,008.83	281,750,000	63,850,000	65,127,000	66,430,000
030 Goods and Other Services Total	**46,905,962.87**	**338,626,000**	**97,501,000**	**99,460,000**	**101,468,000**
080 Subsidies and other current transfers					
043 Government Organization	1,065,871,267.21	6,695,000	5,000,000	5,100,000	5,202,000
080 Subsidies and other current transfers	**1,065,871,267.21**	**6,695,000**	**5,000,000**	**5,100,000**	**5,202,000**
100 TOTAL CURRENT [010+030+080+090]	**1,157,596,666.49**	**395,372,000**	**225,537,000**	**230,058,000**	**234,677,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,473,509.00	2,800,000	1,000,000	1,020,000	1,040,000
102 Vehicles	5,112,326.10	7,300,000	5,200,000	0	0

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 02 :	**Administration**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Coordination and Support Services**



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets Total	**6,585,835.10**	**10,100,000**	**6,200,000**	**1,020,000**	**1,040,000**
160 TOTAL CAPITAL [110+130]	**6,585,835.10**	**10,100,000**	**6,200,000**	**1,020,000**	**1,040,000**
300 TOTAL OPERAT'L [100+160+180+220]	**1,164,182,501.59**	**405,472,000**	**231,737,000**	**231,078,000**	**235,717,000**
200 Development					
120 Acquisition of capital assets					
114 Purchases of Buildings	78,328,872.45	0	0	0	0
120 Acquisition of capital assets Total	**78,328,872.45**	**0**	**0**	**0**	**0**
	78,328,872.45	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**78,328,872.45**	**0**	**0**	**0**	**0**
GRAND TOTAL	**1,242,511,374.04**	**405,472,000**	**231,737,000**	**231,078,000**	**235,717,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Wellness Committee	0.00	0	500,000	510,000	520,000
Security Services	0.00	0	3,600,000	3,672,000	3,745,000
Regional Budget Consultations, Workshops, Symposiums, Trainings and Conference Expenses	0.00	0	5,000,000	5,100,000	5,203,000
Printing & Advertisemnt	0.00	0	2,000,000	2,040,000	2,081,000
Office Refreshments	0.00	0	250,000	255,000	260,000
National Youth Development Fund	0.00	0	50,000,000	51,000,000	52,020,000
MoF Training Plan	0.00	0	1,500,000	1,530,000	1,561,000
Claims against the State, Trade Exhibition Registration, Budget Graphic Designing	0.00	0	1,000,000	1,020,000	1,040,000
027 Other Services and Expenses Total	**0.00**	**0**	**63,850,000**	**65,127,000**	**66,430,000**
043 Government Organization					
Review Panel	5,312,308.21	6,695,000	5,000,000	5,100,000	5,202,000
NAMRA	1,015,000,000.00	0	0	0	0
Central Procurement Board	45,558,959.00	0	0	0	0
043 Government Organization Total	**1,065,871,267.21**	**6,695,000**	**5,000,000**	**5,100,000**	**5,202,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 03 :	**Internal Audit**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Internal audit and risk management**



REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,232,260.33	3,999,000	2,843,000	2,928,000	3,016,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	417,103.82	495,000	343,000	354,000	364,000
003 Other Conditions of Service	0.00	500,000	350,000	350,000	350,000
005 Employers Contribution to the Social Security	6,687.00	9,000	7,000	7,000	8,000
010 Personnel Expenditure Total	**3,656,051.15**	**5,003,000**	**3,543,000**	**3,639,000**	**3,738,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	129,035.09	365,000	200,000	204,000	208,000
027 Other Services and Expenses	20,164.60	109,000	150,000	153,000	156,000
030 Goods and Other Services Total	**149,199.69**	**474,000**	**350,000**	**357,000**	**364,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	19,000	54,000	55,000	56,000
080 Subsidies and other current transfers	**0.00**	**19,000**	**54,000**	**55,000**	**56,000**
100 TOTAL CURRENT [010+030+080+090]	**3,805,250.84**	**5,496,000**	**3,947,000**	**4,051,000**	**4,158,000**
300 TOTAL OPERAT'L [100+160+180+220]	**3,805,250.84**	**5,496,000**	**3,947,000**	**4,051,000**	**4,158,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 03 :	**Internal Audit**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Internal audit and risk management**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**3,805,250.84**	**5,496,000**	**3,947,000**	**4,051,000**	**4,158,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
MoF Internal Audit Committee: Sitting Allowance	0.00	0	150,000	153,000	156,000
027 Other Services and Expenses Total	**0.00**	**0**	**150,000**	**153,000**	**156,000**
041 Membership Fees and Subscription: International					
Institute of Risk Management South Africa (IRMSA)	0.00	5,000	40,000	40,000	40,000
Institute of Internal Auditors South Africa (IIASA)	0.00	19,000	14,000	15,000	16,000
041 Membership Fees and Subscription: International Total	**0.00**	**24,000**	**54,000**	**55,000**	**56,000**

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 04 :	**Inland Revenue**
Sector:	**Economic**
Programme:	**Revenue Management**
Activities:	**Tax Revenue Administration and Revenue and Trade Data Collection**

REPUBLIC OF NAMIBIA

Objective and Description

The mission of the Directorate is to provide for former Inland Revenue Staff seconded to NAMRA.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	50,644,115.36	29,549,000	21,982,000	22,422,000	22,870,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,485,971.27	3,587,000	2,703,000	2,757,000	2,812,000
003 Other Conditions of Service	14,794,572.72	8,000,000	4,000,000	2,000,000	2,000,000
005 Employers Contribution to the Social Security	140,291.65	68,000	64,000	65,000	67,000
010 Personnel Expenditure Total	**72,064,951.00**	**41,204,000**	**28,749,000**	**27,244,000**	**27,749,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	102,031.19	188,000	0	0	0
030 Goods and Other Services Total	**102,031.19**	**188,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**72,166,982.19**	**41,392,000**	**28,749,000**	**27,244,000**	**27,749,000**
300 TOTAL OPERAT'L [100+160+180+220]	**72,166,982.19**	**41,392,000**	**28,749,000**	**27,244,000**	**27,749,000**
GRAND TOTAL	**72,166,982.19**	**41,392,000**	**28,749,000**	**27,244,000**	**27,749,000**

Additional Notes:

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 05 :	**Economic Policy Advisory Services**
Sector:	**Economic**
Programme:	**Economic Policy Advice**
Activities:	**Fiscal Policy Formulation**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,363,442.69	16,899,764	16,622,000	16,955,000	17,294,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,078,704.16	2,079,000	1,969,000	2,009,000	2,049,000
003 Other Conditions of Service	313,311.94	500,000	500,000	500,000	500,000
005 Employers Contribution to the Social Security	14,751.00	30,000	34,000	35,000	36,000
010 Personnel Expenditure Total	**10,770,209.79**	**19,508,764**	**19,125,000**	**19,499,000**	**19,879,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	856,825.72	2,125,000	1,300,000	1,326,000	1,353,000
027 Other Services and Expenses	148,423.00	2,000,000	400,000	408,000	416,000
030 Goods and Other Services Total	**1,005,248.72**	**4,125,000**	**1,700,000**	**1,734,000**	**1,769,000**
080 Subsidies and other current transfers					
043 Government Organization	2,500,000.00	2,500,000	2,500,000	2,500,000	2,500,000
080 Subsidies and other current transfers	**2,500,000.00**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**
100 TOTAL CURRENT [010+030+080+090]	**14,275,458.51**	**26,133,764**	**23,325,000**	**23,733,000**	**24,148,000**
300 TOTAL OPERAT'L [100+160+180+220]	**14,275,458.51**	**26,133,764**	**23,325,000**	**23,733,000**	**24,148,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 05 :	**Economic Policy Advisory Services**
Sector:	**Economic**
Programme:	**Economic Policy Advice**
Activities:	**Fiscal Policy Formulation**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**14,275,458.51**	**26,133,764**	**23,325,000**	**23,733,000**	**24,148,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Printing of the Citizens guide to the National Budget	0.00	0	400,000	408,000	416,000
027 Other Services and Expenses Total	**0.00**	**0**	**400,000**	**408,000**	**416,000**
043 Government Organization					
Financial Literacy Initiative FLI	2,500,000.00	2,500,000	2,500,000	2,500,000	2,500,000
043 Government Organization Total	**2,500,000.00**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 06 :	**Customs And Excise**
Sector:	**Economic**
Programme:	**Revenue Management**
Activities:	**Customs Excise Management**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,962,031.67	10,063,000	6,975,000	7,115,000	7,257,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,042,227.91	1,259,000	880,000	898,000	916,000
003 Other Conditions of Service	3,208,141.53	5,000,000	2,050,000	1,050,000	1,000,000
005 Employers Contribution to the Social Security	48,168.12	29,000	25,000	25,000	26,000
010 Personnel Expenditure Total	**27,260,569.23**	**16,351,000**	**9,930,000**	**9,088,000**	**9,199,000**
100 TOTAL CURRENT [010+030+080+090]	**27,260,569.23**	**16,351,000**	**9,930,000**	**9,088,000**	**9,199,000**
300 TOTAL OPERAT'L [100+160+180+220]	**27,260,569.23**	**16,351,000**	**9,930,000**	**9,088,000**	**9,199,000**
200 Development					
150 Capital Transfers					
133 public and departmental enterprise and Private industry	57,575,000.00	12,049,000	30,000,000	0	0
150 Capital Transfers Total	**57,575,000.00**	**12,049,000**	**30,000,000**	**0**	**0**
	57,575,000.00	**12,049,000**	**30,000,000**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**57,575,000.00**	**12,049,000**	**30,000,000**	**0**	**0**
GRAND TOTAL	**84,835,569.23**	**28,400,000**	**39,930,000**	**9,088,000**	**9,199,000**

Additional Notes:

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 07 :	**Public Private Partnership (PPP)**
Sector:	**Economic**
Programme:	**Public Private Partnership (PPP)**
Activities:	**Public Private Partnership**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,217,609.95	6,396,000	4,846,000	4,943,000	5,041,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	355,401.25	722,000	564,000	575,000	586,000
003 Other Conditions of Service	794.86	500,000	350,000	357,000	364,000
005 Employers Contribution to the Social Security	4,482.00	12,000	10,000	10,000	11,000
010 Personnel Expenditure Total	**3,578,288.06**	**7,630,000**	**5,770,000**	**5,885,000**	**6,002,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	215,321.28	500,000	350,000	357,000	364,000
030 Goods and Other Services Total	**215,321.28**	**500,000**	**350,000**	**357,000**	**364,000**
080 Subsidies and other current transfers					
043 Government Organization	40,000.00	1,000,000	200,000	204,000	208,000
080 Subsidies and other current transfers	**40,000.00**	**1,000,000**	**200,000**	**204,000**	**208,000**
100 TOTAL CURRENT [010+030+080+090]	**3,833,609.34**	**9,130,000**	**6,320,000**	**6,446,000**	**6,574,000**
300 TOTAL OPERAT'L [100+160+180+220]	**3,833,609.34**	**9,130,000**	**6,320,000**	**6,446,000**	**6,574,000**
GRAND TOTAL	**3,833,609.34**	**9,130,000**	**6,320,000**	**6,446,000**	**6,574,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
043 Government Organization					
Public Private Partnership Committee	40,000.00	1,000,000	200,000	204,000	208,000
043 Government Organization Total	**40,000.00**	**1,000,000**	**200,000**	**204,000**	**208,000**

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 08 :	**Medical Aid Scheme**
Sector:	**Economic**
Programme:	**Management of Civil Servant Health Care Fund**
Activities:	**Health care fund scheme management**

REPUBLIC OF NAMIBIA

Objective and Description

PSEMAS is a subsidized medical scheme for current and certain former public servants and their dependents. PSEMAS Covers approximately 300,000 employees, retirees and their dependents.

Main Operations

Capture new members and application forms. Liase with line ministries about membership applications and cards, liase with the office of the Prime minister and Ministry of Health on the Goervance and the regulations of the scheme.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,323,950.05	9,455,008	7,656,000	7,810,000	7,966,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	424,763.70	1,100,000	920,000	938,000	957,000
003 Other Conditions of Service	39,301.84	500,000	500,000	500,000	500,000
005 Employers Contribution to the Social Security	14,289.98	35,000	32,000	33,000	33,000
010 Personnel Expenditure Total	**4,802,305.57**	**11,090,008**	**9,108,000**	**9,281,000**	**9,456,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	125,012.95	280,000	250,000	255,000	260,000
027 Other Services and Expenses	11,300.00	10,000,000	13,250,000	11,000,000	11,220,000
030 Goods and Other Services Total	**136,312.95**	**10,280,000**	**13,500,000**	**11,255,000**	**11,480,000**
080 Subsidies and other current transfers					
043 Government Organization	3,667,451,794.00	3,362,146,000	3,167,189,000	3,199,333,000	3,133,348,000
080 Subsidies and other current transfers	**3,667,451,794.00**	**3,362,146,000**	**3,167,189,000**	**3,199,333,000**	**3,133,348,000**
100 TOTAL CURRENT [010+030+080+090]	**3,672,390,412.52**	**3,383,516,008**	**3,189,797,000**	**3,219,869,000**	**3,154,284,000**
300 TOTAL OPERAT'L [100+160+180+220]	**3,672,390,412.52**	**3,383,516,008**	**3,189,797,000**	**3,219,869,000**	**3,154,284,000**

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 08 :	**Medical Aid Scheme**
Sector:	**Economic**
Programme:	**Management of Civil Servant Health Care Fund**
Activities:	**Health care fund scheme management**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**3,672,390,412.52**	**3,383,516,008**	**3,189,797,000**	**3,219,869,000**	**3,154,284,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Rental of NAMAF Codes	0.00	0	7,000,000	7,000,000	7,283,000
PSEMAS Reforms Consultancy Services for 9 months	0.00	0	2,250,000	0	0
PSEMAS Member and Claims Management System	0.00	0	2,500,000	2,500,000	2,601,000
PSEMAS Claims Verification Dashboard	0.00	0	1,500,000	1,500,000	1,336,000
027 Other Services and Expenses Total	**0.00**	**0**	**13,250,000**	**11,000,000**	**11,220,000**
043 Government Organization					
PSEMAS Service Fees	3,667,451,794.00	3,362,146,000	3,166,939,000	3,199,078,000	3,133,088,000
PSEMAS Governance Structure	0.00	0	250,000	255,000	260,000
043 Government Organization Total	**3,667,451,794.00**	**3,362,146,000**	**3,167,189,000**	**3,199,333,000**	**3,133,348,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 09 :	**Procurement Policy Unit**
Sector:	**Economic**
Programme:	**Government Procurement Management**
Activities:	**Support to Public Procurement**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,500,286.19	11,446,000	10,919,000	11,137,000	11,360,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	810,705.08	1,282,000	1,252,000	1,278,000	1,303,000
003 Other Conditions of Service	439,269.26	500,000	500,000	500,000	500,000
005 Employers Contribution to the Social Security	12,645.12	19,000	23,000	23,000	24,000
010 Personnel Expenditure Total	**8,762,905.65**	**13,247,000**	**12,694,000**	**12,938,000**	**13,187,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	500,453.70	1,000,000	650,000	670,000	690,000
027 Other Services and Expenses	1,545,591.44	4,730,000	3,300,000	3,399,000	3,501,000
030 Goods and Other Services Total	**2,046,045.14**	**5,730,000**	**3,950,000**	**4,069,000**	**4,191,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	116,422.52	240,000	190,000	196,000	202,000
080 Subsidies and other current transfers	**116,422.52**	**240,000**	**190,000**	**196,000**	**202,000**
100 TOTAL CURRENT [010+030+080+090]	**10,925,373.31**	**19,217,000**	**16,834,000**	**17,203,000**	**17,580,000**
300 TOTAL OPERAT'L [100+160+180+220]	**10,925,373.31**	**19,217,000**	**16,834,000**	**17,203,000**	**17,580,000**

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 09 :	**Procurement Policy Unit**
Sector:	**Economic**
Programme:	**Government Procurement Management**
Activities:	**Support to Public Procurement**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**10,925,373.31**	**19,217,000**	**16,834,000**	**17,203,000**	**17,580,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Electronic Government Procurement (EGP) Project Manager	0.00	0	3,300,000	3,399,000	3,501,000
027 Other Services and Expenses Total	**0.00**	**0**	**3,300,000**	**3,399,000**	**3,501,000**
041 Membership Fees and Subscription: International					
Africa Procurement Network	116,422.52	240,000	190,000	196,000	202,000
041 Membership Fees and Subscription: International Total	**116,422.52**	**240,000**	**190,000**	**196,000**	**202,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 10 :	**Budget Management And Control**
Sector:	**Economic**
Programme:	**Government Expenditure Management**
Activities:	**Budget Formulation and Execution**

REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,894,264.76	18,195,773	15,227,000	15,532,000	15,842,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,627,960.72	2,400,000	1,869,000	1,906,000	1,944,000
003 Other Conditions of Service	361,102.51	500,000	500,000	500,000	500,000
005 Employers Contribution to the Social Security	29,522.20	47,000	44,000	45,000	46,000
010 Personnel Expenditure Total	**15,912,850.19**	**21,142,773**	**17,640,000**	**17,983,000**	**18,332,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	706,668.94	801,000	450,000	459,000	468,000
027 Other Services and Expenses	400,959.62	11,200,000	4,686,000	4,780,000	4,875,000
030 Goods and Other Services Total	**1,107,628.56**	**12,001,000**	**5,136,000**	**5,239,000**	**5,343,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	60,268,276.01	0	0	0	0
043 Government Organization	607,045,383.39	411,000,000	140,000,000	142,800,000	145,656,000
080 Subsidies and other current transfers	**667,313,659.40**	**411,000,000**	**140,000,000**	**142,800,000**	**145,656,000**
100 TOTAL CURRENT [010+030+080+090]	**684,334,138.15**	**444,143,773**	**162,776,000**	**166,022,000**	**169,331,000**
300 TOTAL OPERAT'L [100+160+180+220]	**684,334,138.15**	**444,143,773**	**162,776,000**	**166,022,000**	**169,331,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 10 :	**Budget Management And Control**
Sector:	**Economic**
Programme:	**Government Expenditure Management**
Activities:	**Budget Formulation and Execution**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**684,334,138.15**	**444,143,773**	**162,776,000**	**166,022,000**	**169,331,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Printing of Main & Mid Year Budget Books	0.00	0	1,186,000	1,210,000	1,234,000
Budget Database Access Consultancy	0.00	0	500,000	510,000	520,000
Automation of Budgeting process (Digitazation)	0.00	0	3,000,000	3,060,000	3,121,000
027 Other Services and Expenses Total	**0.00**	**0**	**4,686,000**	**4,780,000**	**4,875,000**
041 Membership Fees and Subscription: International					
SAMDRC	60,268,276.01	0	0	0	0
041 Membership Fees and Subscription: International Total	**60,268,276.01**	**0**	**0**	**0**	**0**
043 Government Organization					
Political Party Funding	180,526,366.00	0	0	0	0
Contigency Provision	426,519,017.00	411,000,000	140,000,000	142,800,000	145,656,000
043 Government Organization Total	**607,045,383.00**	**411,000,000**	**140,000,000**	**142,800,000**	**145,656,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 11 :	**Expenditure And Financial Management**
Sector:	**Economic**
Programme:	**Government Expenditure Management**
Activities:	**Accounting and Financial Management**

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,509,724.34	18,593,207	15,823,000	16,140,000	16,462,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,750,623.08	2,500,000	1,935,000	1,974,000	2,013,000
003 Other Conditions of Service	34,652.39	500,000	500,000	500,000	500,000
005 Employers Contribution to the Social Security	34,650.00	47,000	45,000	46,000	47,000
010 Personnel Expenditure Total	**16,329,649.81**	**21,640,207**	**18,303,000**	**18,660,000**	**19,022,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	414,563.66	600,000	400,000	408,000	416,000
027 Other Services and Expenses	378,105.00	4,650,000	450,000	459,000	468,000
030 Goods and Other Services Total	**792,668.66**	**5,250,000**	**850,000**	**867,000**	**884,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	13,458,531.63	22,144,000	20,959,000	21,378,000	21,806,000
080 Subsidies and other current transfers	**13,458,531.63**	**22,144,000**	**20,959,000**	**21,378,000**	**21,806,000**
100 TOTAL CURRENT [010+030+080+090]	**30,580,850.10**	**49,034,207**	**40,112,000**	**40,905,000**	**41,712,000**
300 TOTAL OPERAT'L [100+160+180+220]	**30,580,850.10**	**49,034,207**	**40,112,000**	**40,905,000**	**41,712,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 11 :	**Expenditure And Financial Management**
Sector:	**Economic**
Programme:	**Government Expenditure Management**
Activities:	**Accounting and Financial Management**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**30,580,850.10**	**49,034,207**	**40,112,000**	**40,905,000**	**41,712,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
African Proffesionalization Initiative	0.00	0	450,000	459,000	468,000
027 Other Services and Expenses Total	**0.00**	**0**	**450,000**	**459,000**	**468,000**
041 Membership Fees and Subscription: International					
WORLD BANK-IBRD	0.00	1,197,000	1,200,000	1,224,000	1,248,000
SADC	2,248,578.56	4,446,000	2,438,000	2,487,000	2,537,000
MEFMI	6,289,723.46	6,469,000	6,500,000	6,630,000	6,763,000
IMF AFRITAC	2,287,757.50	7,787,000	7,787,000	7,943,000	8,102,000
ESSAMLIG	1,830,366.31	1,279,000	2,000,000	2,040,000	2,081,000
COMMONWEALTH	346,375.80	422,000	545,000	556,000	567,000
AAAG	455,730.00	544,000	489,000	499,000	509,000
041 Membership Fees and Subscription: International Total	**13,458,531.63**	**22,144,000**	**20,959,000**	**21,379,000**	**21,807,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 12 :	**Asset, Cash And Debt Management**
Sector:	**Economic**
Programme:	**Government Expenditure Management**
Activities:	**State Assets and liability management**



REPUBLIC OF NAMIBIA

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 exch

Main Operations

Managing Government asset and debt according to State Finance Act.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,864,155.12	18,000,000	14,708,000	15,002,000	15,302,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,526,790.63	2,300,000	1,778,000	1,813,000	1,850,000
003 Other Conditions of Service	230,641.27	500,000	500,000	500,000	500,000
005 Employers Contribution to the Social Security	30,181.86	42,000	40,000	41,000	42,000
010 Personnel Expenditure Total	**14,651,768.88**	**20,842,000**	**17,026,000**	**17,356,000**	**17,694,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	746,826.48	1,100,000	650,000	663,000	676,000
030 Goods and Other Services Total	**746,826.48**	**1,100,000**	**650,000**	**663,000**	**676,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	55,040,212.19	62,120,000	55,600,000	56,712,000	57,846,000
043 Government Organization	107,579,376.79	3,000,000	1,000,000	1,020,000	1,040,000
045 Public and departmental enterprises and private industries	337,978,000.00	0	112,000,000	0	0
080 Subsidies and other current transfers	**500,597,588.98**	**65,120,000**	**168,600,000**	**57,732,000**	**58,886,000**
100 TOTAL CURRENT [010+030+080+090]	**515,996,184.34**	**87,062,000**	**186,276,000**	**75,751,000**	**77,256,000**
300 TOTAL OPERAT'L [100+160+180+220]	**515,996,184.34**	**87,062,000**	**186,276,000**	**75,751,000**	**77,256,000**
200 Development					
150 Capital Transfers					
131 Government Organizations	11,000,000.00	0	0	0	0
150 Capital Transfers Total	**11,000,000.00**	**0**	**0**	**0**	**0**
	11,000,000.00	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**11,000,000.00**	**0**	**0**	**0**	**0**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 12 :	**Asset, Cash And Debt Management**
Sector:	**Economic**
Programme:	**Government Expenditure Management**
Activities:	**State Assets and liability management**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**526,996,184.34**	**87,062,000**	**186,276,000**	**75,751,000**	**77,256,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
041 Membership Fees and Subscription: International					
Moody Rating Agency	0.00	2,060,000	1,800,000	1,836,000	1,873,000
Fitch Rating Agency	1,414,608.93	2,060,000	1,800,000	1,836,000	1,873,000
African Development Bank	53,625,603.26	58,000,000	52,000,000	53,040,000	54,101,000
041 Membership Fees and Subscription: International Total	**55,040,212.19**	**62,120,000**	**55,600,000**	**56,712,000**	**57,847,000**
043 Government Organization					
PAAB	8,000,000.00	0	0	0	0
NAMFISA Appeal Board & Secretariat	1,172,443.05	3,000,000	1,000,000	1,020,000	1,040,000
Financial Intelligence Centre	98,406,933.74	0	0	0	0
043 Government Organization Total	**107,579,376.79**	**3,000,000**	**1,000,000**	**1,020,000**	**1,040,000**
045 Public and departmental enterprises and private industries					
MEATCO (Servicing of Loan Facility at DBN)	112,000,000.00	0	112,000,000	0	0
Development Bank of Namibia	49,659,000.00	0	0	0	0
Agribank	176,319,000.00	0	0	0	0
045 Public and departmental enterprises and private industries Total	**337,978,000.00**	**0**	**112,000,000**	**0**	**0**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 13 :	**Information, Communication and Technology**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Acquisition and maintenance of IT equipment and Systems**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,018,874.74	13,000,000	8,976,000	9,156,000	9,339,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	847,414.64	1,700,000	1,153,000	1,176,000	1,200,000
003 Other Conditions of Service	694,604.84	500,000	500,000	500,000	500,000
005 Employers Contribution to the Social Security	19,572.93	35,000	30,000	30,000	31,000
010 Personnel Expenditure Total	**8,580,467.15**	**15,235,000**	**10,659,000**	**10,862,000**	**11,070,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	229,653.36	350,000	200,000	204,000	208,000
024 Utilities	3,702,895.41	5,969,000	4,000,000	4,080,000	4,162,000
027 Other Services and Expenses	60,532,695.06	43,400,000	39,000,000	39,780,000	40,576,000
030 Goods and Other Services Total	**64,465,243.83**	**49,719,000**	**43,200,000**	**44,064,000**	**44,946,000**
100 TOTAL CURRENT [010+030+080+090]	**73,045,710.98**	**64,954,000**	**53,859,000**	**54,926,000**	**56,016,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	430,969.28	2,200,000	2,500,000	2,550,000	2,601,000
110 Acquisition of capital assets Total	**430,969.28**	**2,200,000**	**2,500,000**	**2,550,000**	**2,601,000**
160 TOTAL CAPITAL [110+130]	**430,969.28**	**2,200,000**	**2,500,000**	**2,550,000**	**2,601,000**
300 TOTAL OPERAT'L [100+160+180+220]	**73,476,680.26**	**67,154,000**	**56,359,000**	**57,476,000**	**58,617,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 13 :	**Information, Communication and Technology**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Acquisition and maintenance of IT equipment and Systems**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**73,476,680.26**	**67,154,000**	**56,359,000**	**57,476,000**	**58,617,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Renewal of software licences (Oracle and other software licences)	0.00	0	30,000,000	30,600,000	31,212,000
IFMS support	0.00	0	9,000,000	9,180,000	9,363,600
027 Other Services and Expenses Total	**0.00**	**0**	**39,000,000**	**39,780,000**	**40,575,600**

70170 PUBLIC DEBT TRANSACTIONS

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 14 :	**Public Debt Transactions**
Sector:	**Economic**
Programme:	**Management of Public Debt Transactions**
Activities:	**Public Debt Transactions**



REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
090 Interest and Borrowing Related Charges					
081 Domestic Interest Payments	10,405,258,851.75	11,669,000,000	14,445,540,000	14,702,535,000	14,820,393,000
082 Foreign Interest Payments	2,679,203,677.91	2,700,000,000	1,772,444,000	1,794,600,000	1,994,000,000
083 Borrowing Related Charges	15,480,133.10	0	0	0	0
090 Interest and Borrowing Related Charg	**13,099,942,662.76**	**14,369,000,000**	**16,217,984,000**	**16,497,135,000**	**16,814,393,000**
100 TOTAL CURRENT [010+030+080+090]	**13,099,942,662.76**	**14,369,000,000**	**16,217,984,000**	**16,497,135,000**	**16,814,393,000**
300 TOTAL OPERAT'L [100+160+180+220]	**13,099,942,662.76**	**14,369,000,000**	**16,217,984,000**	**16,497,135,000**	**16,814,393,000**
GRAND TOTAL	**13,099,942,662.76**	**14,369,000,000**	**16,217,984,000**	**16,497,135,000**	**16,814,393,000**

Additional Notes:

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 15 :	**Government Internal Audit and Policy Coodination**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Co-ordination and Capacity building**

REPUBLIC OF NAMIBIA

Objective and Description

The Government Internal audit and policy coodination shall provide capacity builiding to Government internal auditors

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,097,515.21	5,609,898	5,324,000	5,430,000	5,539,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	367,866.66	720,000	650,000	663,000	676,000
003 Other Conditions of Service	191,387.76	500,000	500,000	500,000	500,000
005 Employers Contribution to the Social Security	6,948.00	13,000	13,000	14,000	14,000
010 Personnel Expenditure Total	**3,663,717.63**	**6,842,898**	**6,487,000**	**6,607,000**	**6,729,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	195,809.09	750,000	300,000	306,000	312,000
027 Other Services and Expenses	261,024.88	650,000	150,000	153,000	156,000
030 Goods and Other Services Total	**456,833.97**	**1,400,000**	**450,000**	**459,000**	**468,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	17,520.00	39,000	31,000	31,000	32,000
080 Subsidies and other current transfers	**17,520.00**	**39,000**	**31,000**	**31,000**	**32,000**
100 TOTAL CURRENT [010+030+080+090]	**4,138,071.60**	**8,281,898**	**6,968,000**	**7,097,000**	**7,229,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,138,071.60**	**8,281,898**	**6,968,000**	**7,097,000**	**7,229,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 15 :	**Government Internal Audit and Policy Coodination**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Co-ordination and Capacity building**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**4,138,071.60**	**8,281,898**	**6,968,000**	**7,097,000**	**7,229,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
GRN Internal Audit Committee - Sitting Allowance	0.00	0	150,000	153,000	156,000
027 Other Services and Expenses Total	**0.00**	**0**	**150,000**	**153,000**	**156,000**
041 Membership Fees and Subscription: International					
Institute of Internal Auditors South Africa (IIASA)	17,520.00	39,000	31,000	31,000	32,000
041 Membership Fees and Subscription: International Total	**17,520.00**	**39,000**	**31,000**	**31,000**	**32,000**

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 16 :	**Legal Advisory Services**
Sector:	**Economic**
Programme:	**Governance principles and prudence financial practice**
Activities:	**Legal,Economic and Governance Advisory Services**



REPUBLIC OF NAMIBIA

Objective and Description

The objective is to promote good governance and ensure legislative complaince in PEs.

Main Operations

The main operation is to establish generally accepted common principles of corporate governance and good practice governing PEs; to develop common policy frameworks for the operations of PEs, to determine criteria for performance measurement and evaluation

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,321,195.66	4,800,000	1,587,000	1,618,000	1,651,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	261,736.40	551,000	185,000	189,000	192,000
003 Other Conditions of Service	200,670.67	500,000	500,000	500,000	500,000
005 Employers Contribution to the Social Security	4,041.00	8,000	4,000	4,000	4,000
010 Personnel Expenditure Total	**2,787,643.73**	**5,859,000**	**2,276,000**	**2,311,000**	**2,347,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	91,996.16	238,000	150,000	153,000	156,000
027 Other Services and Expenses	921,265.00	3,600,000	0	0	0
030 Goods and Other Services Total	**1,013,261.16**	**3,838,000**	**150,000**	**153,000**	**156,000**
100 TOTAL CURRENT [010+030+080+090]	**3,800,904.89**	**9,697,000**	**2,426,000**	**2,464,000**	**2,503,000**
300 TOTAL OPERAT'L [100+160+180+220]	**3,800,904.89**	**9,697,000**	**2,426,000**	**2,464,000**	**2,503,000**
GRAND TOTAL	**3,800,904.89**	**9,697,000**	**2,426,000**	**2,464,000**	**2,503,000**

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 17 :	**Corporate Governance and Financial Advise**
Sector:	**Economic**
Programme:	**Governance principles and prudence financial practice**
Activities:	**Corporate Governance and Financial Advise**

REPUBLIC OF NAMIBIA

Objective and Description

To ensure that PEs applies and follows good corporate governance principles, whilst maintaining sound and prudent finacnial practices, comply and adhere to all legal requirements in PEs regulatory

Main Operations

To establish generally accepted common principles of corporate governance and good practice governing PEs; to develop common policy frmaeworks for the operations of Pes

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,806,283.16	5,004,716	3,963,000	4,042,000	4,123,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	536,985.61	685,000	475,000	485,000	495,000
003 Other Conditions of Service	0.00	500,000	500,000	500,000	500,000
005 Employers Contribution to the Social Security	7,818.00	9,000	8,000	8,000	9,000
010 Personnel Expenditure Total	**5,351,086.77**	**6,198,716**	**4,946,000**	**5,035,000**	**5,127,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	53,756.86	234,000	150,000	153,000	156,000
027 Other Services and Expenses	361,759.59	15,500,000	0	0	0
030 Goods and Other Services Total	**415,516.45**	**15,734,000**	**150,000**	**153,000**	**156,000**
080 Subsidies and other current transfers					
043 Government Organization	0.00	1,428,226,000	1,449,000,000	1,477,980,000	1,507,540,000
045 Public and departmental enterprises and private industries	1,982,674,459.89	815,239,000	41,000,000	42,230,000	42,230,000
080 Subsidies and other current transfers	**1,982,674,459.89**	**2,243,465,000**	**1,490,000,000**	**1,520,210,000**	**1,549,770,000**
100 TOTAL CURRENT [010+030+080+090]	**1,988,441,063.11**	**2,265,397,716**	**1,495,096,000**	**1,525,398,000**	**1,555,053,000**
300 TOTAL OPERAT'L [100+160+180+220]	**1,988,441,063.11**	**2,265,397,716**	**1,495,096,000**	**1,525,398,000**	**1,555,053,000**
200 Development					
150 Capital Transfers					
133 public and departmental enterprise and Private industry	288,810,000.00	14,700,000	0	0	0
150 Capital Transfers Total	**288,810,000.00**	**14,700,000**	**0**	**0**	**0**
	288,810,000.00	**14,700,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**288,810,000.00**	**14,700,000**	**0**	**0**	**0**

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 17 :	**Corporate Governance and Financial Advise**
Sector:	**Economic**
Programme:	**Governance principles and prudence financial practice**
Activities:	**Corporate Governance and Financial Advise**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**2,277,251,063.11**	**2,280,097,716**	**1,495,096,000**	**1,525,398,000**	**1,555,053,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
043 Government Organization					
Financial Intelligence Centre	0.00	135,920,000	80,000,000	81,600,000	83,232,000
NamRA	0.00	1,194,871,000	1,280,000,000	1,305,600,000	1,331,712,000
PAAB	0.00	8,000,000	9,000,000	9,180,000	9,364,000
Central Procurement Board	0.00	89,435,000	80,000,000	81,600,000	83,232,000
043 Government Organization Total	**0.00**	**1,428,226,000**	**1,449,000,000**	**1,477,980,000**	**1,507,540,000**
045 Public and departmental enterprises and private industries					
MEATCO (Servicing of Loan Facility at DBN)	0.00	112,000,000	0	0	0
Agribank	0.00	170,319,000	0	0	0
AMTA	72,000,000.00	72,000,000	0	0	0
BIPA	0.00	6,000,000	0	0	0
Epangelo Mining Company	12,000,000.00	0	0	0	0
MEATCO	100,000,000.00	70,000,000	0	0	0
0	1,982,674,459.89	0	0	0	0
Namibia Institute of Pathology (NIP)	107,000,000.00	54,000,000	0	0	0
NIDA	30,000,000.00	50,000,000	0	0	0
Roads Contractors Company (RCC)	55,920,000.00	55,920,000	0	0	0
Seed Capital: Venture Capital Fund under DBN	0.00	0	41,000,000	41,820,000	42,656,000
SoE Tax Liabilities	1,345,424,866.89	0	0	0	0
TransNaminb	250,000,000.00	220,000,000	0	0	0
Zambezi Water Front	529,593.00	5,000,000	0	0	0
Luderitz Waterfront	9,800,000.00	0	0	0	0
045 Public and departmental enterprises and private industries Total	**3,965,348,919.78**	**815,239,000**	**41,000,000**	**41,820,000**	**42,656,000**

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 18 :	**Social Grant**
Sector:	**Economic**
Programme:	**Child Care and Social Protection**
Activities:	**Corporate Governance and Financial Advisebility Affairs & children**

REPUBLIC OF NAMIBIA

Objective and Description

Main Operations

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	49,404,000	3,725,000	3,800,000	3,876,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	10,135,000	452,000	462,000	471,000
003 Other Conditions of Service	0.00	540,000	500,000	500,000	500,000
005 Employers Contribution to the Social Security	0.00	255,000	10,000	10,000	10,000
010 Personnel Expenditure Total	**0.00**	**60,334,000**	**4,687,000**	**4,772,000**	**4,857,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	1,041,000	200,000	204,000	208,000
022 Materials and Supplies	0.00	1,458,000	0	0	0
023 Transport	0.00	6,725,000	0	0	0
024 Utilities	0.00	3,000,000	0	0	0
026 Property Rental and Related Charges	0.00	2,600,000	0	0	0
027 Other Services and Expenses	0.00	122,860,000	75,680,000	77,194,000	78,737,000
030 Goods and Other Services Total	**0.00**	**137,684,000**	**75,880,000**	**77,398,000**	**78,945,000**
080 Subsidies and other current transfers					
043 Government Organization	0.00	1,682,000	0	0	0
044 Individuals & Non- Profit Organizations	0.00	7,339,151,000	7,301,939,000	7,604,163,000	7,756,246,000
080 Subsidies and other current transfers	**0.00**	**7,340,833,000**	**7,301,939,000**	**7,604,163,000**	**7,756,246,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**7,538,851,000**	**7,382,506,000**	**7,686,333,000**	**7,840,048,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	400,000	0	0	0
110 Acquisition of capital assets Total	**0.00**	**400,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0.00**	**400,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**7,539,251,000**	**7,382,506,000**	**7,686,333,000**	**7,840,048,000**

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF FINANCE**
Accounting Officer:	**The Executive Director**
Vote 09 :	**FINANCE**
Main Division 18 :	**Social Grant**
Sector:	**Economic**
Programme:	**Child Care and Social Protection**
Activities:	**Corporate Governance and Financial Advisebility Affairs & children**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**0.00**	**7,539,251,000**	**7,382,506,000**	**7,686,333,000**	**7,840,048,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Nampost Service Fees	0.00	0	75,680,000	77,194,000	78,737,000
027 Other Services and Expenses Total	**0.00**	**0**	**75,680,000**	**77,194,000**	**78,737,000**
043 Government Organization					
Regional Transfers	0.00	1,682,000	0	0	0
043 Government Organization Total	**0.00**	**1,682,000**	**0**	**0**	**0**
044 Individuals & Non- Profit Organizations					
Vulnerable Grants	0.00	1,161,427,000	1,107,816,000	1,129,972,000	1,152,571,000
Old Age Grant	0.00	3,869,571,400	4,304,854,000	4,547,137,000	4,638,080,000
Maintenance Grants	0.00	416,470,000	430,000,000	438,600,000	447,372,000
Funeral Benefit	0.00	47,872,000	52,000,000	53,040,000	54,101,000
Foster Care	0.00	36,960,000	28,000,000	28,560,000	29,131,000
Disabilty Grant: Adult	0.00	959,004,600	1,013,785,000	1,034,060,000	1,054,742,000
Disabilty Grant : Minor	0.00	640,018,000	187,562,000	191,313,000	195,139,000
Conditional Basic Income Grant	0.00	207,828,000	177,922,000	181,481,000	185,110,000
044 Individuals & Non- Profit Organizations Total	**0.00**	**7,339,151,000**	**7,301,939,000**	**7,604,163,000**	**7,756,246,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS A
Accounting Officer: The Executive Director
Vote: 10 EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,533,716,046.94	12,873,855,000	12,881,614,000	12,993,527,000	13,083,333,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,508,323,620.63	1,566,707,000	1,580,147,000	1,627,579,000	1,676,406,000
003 Other Conditions of Service	308,059,115.95	363,347,000	458,066,000	471,929,000	486,086,000
004 Improvement of Remuneration Structure	0.00	0	639,000,000	658,171,000	677,915,000
005 Employers Contribution to the Social Security	37,858,994.23	39,265,000	48,652,000	50,108,000	51,611,000
010 PERSONNEL EXPENDITURE TOTAL	**14,387,957,777.75**	**14,843,174,000**	**15,607,479,000**	**15,801,314,000**	**15,975,351,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,038,537.83	15,005,000	18,681,000	19,241,000	19,819,000
022 Materials and Supplies	44,361,593.68	55,532,000	57,998,000	59,737,000	61,528,000
023 Transport	11,280,840.21	12,926,000	13,314,000	13,713,000	14,124,000
024 Utilities	32,937,833.91	34,051,000	35,073,000	36,126,000	37,209,000
025 Maintenance Expenses	15,961,421.73	22,701,000	24,182,000	24,908,000	25,654,000
026 Property Rental and Related Charges	1,650,812.50	3,000,000	3,090,000	3,183,000	3,279,000
027 Other Services and Expenses	126,262,111.99	175,694,000	208,702,000	214,963,000	221,412,000
030 GOODS AND OTHER SERVICES TOTAL	**240,493,151.85**	**318,909,000**	**361,040,000**	**371,871,000**	**383,025,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,986,226.84	6,226,000	6,698,000	6,898,000	7,104,000
042 Membership Fees and Subscription: Domestic	2,000.00	32,000	33,000	34,000	35,000
043 Government Organization	2,772,661,365.64	9,078,986,000	11,109,235,000	11,442,513,000	11,585,787,000
044 Individuals & Non- Profit Organizations	10,792,000.00	18,267,000	29,817,000	30,711,000	31,632,000
045 Public and departmental enterprises and private industries	61,203,738.10	64,000,000	65,920,000	67,898,000	69,935,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**2,847,645,330.58**	**9,167,511,000**	**11,211,703,000**	**11,548,054,000**	**11,694,493,000**
100 TOTAL CURRENT [010+030+080+090]	**17,476,096,260.18**	**24,329,594,000**	**27,180,222,000**	**27,721,239,000**	**28,052,869,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	30,483,133.85	285,113,000	231,233,000	238,170,000	186,492,000
102 Vehicles	1,388,000.00	1,500,000	1,545,000	1,591,000	1,639,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**31,871,133.85**	**286,613,000**	**232,778,000**	**239,761,000**	**188,131,000**
160 TOTAL CAPITAL [110+130]	**31,871,133.85**	**286,613,000**	**232,778,000**	**239,761,000**	**188,131,000**
300 TOTAL OPERAT'L [100+160+180+220]	**17,507,967,394.03**	**24,616,207,000**	**27,413,000,000**	**27,961,000,000**	**28,241,000,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	30,000,000.00	0	0	0	0
040 GOODS AND OTHER SERVICES TOTAL	**30,000,000.00**	**0**	**0**	**0**	**0**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	8,534,354.88	0	0	0	0
115 Feasibility Studies, Design and Supervision	48,037,013.90	88,275,000	63,940,000	74,900,000	73,400,000
117 Construction, Renovation and Improvement	356,940,689.59	407,725,000	343,310,000	325,100,000	371,600,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**413,512,058.37**	**496,000,000**	**407,250,000**	**400,000,000**	**445,000,000**
150 Capital Transfers					
131 Government Organizations	400,823,910.72	443,000,000	181,115,000	245,000,000	265,000,000

200 Development					
150 CAPITAL TRANSFERS TOTAL	**400,823,910.72**	**443,000,000**	**181,115,000**	**245,000,000**	**265,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**844,335,969.09**	**939,000,000**	**588,365,000**	**645,000,000**	**710,000,000**
GRAND TOTAL	**18,352,303,363.12**	**25,555,207,000**	**28,001,365,000**	**28,606,000,000**	**28,951,000,000**

70980 EDUCATION N.E.C. (CS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 01 :	**Office of the Minister**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Planning and Support Services**



REPUBLIC OF NAMIBIA

Objective and Description

To oversee all education, Culture and Arts 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 or approve and make Public Government' Policies.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,252,637.09	2,215,000	1,496,000	1,541,000	1,587,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	388,249.60	393,000	347,000	357,000	368,000
003 Other Conditions of Service	0.00	100,000	100,000	103,000	106,000
004 Improvement of Remuneration Structure	0.00	0	6,390,000	6,582,000	6,779,000
005 Employers Contribution to the Social Security	2,970.00	3,000	2,000	2,000	2,000
010 Personnel Expenditure Total	**2,643,856.69**	**2,711,000**	**8,335,000**	**8,585,000**	**8,842,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,522,201.01	1,200,000	1,500,000	1,545,000	1,591,000
022 Materials and Supplies	6,406.40	10,000	10,000	10,000	10,000
027 Other Services and Expenses	61,553.11	100,000	103,000	106,000	109,000
030 Goods and Other Services Total	**1,590,160.52**	**1,310,000**	**1,613,000**	**1,661,000**	**1,710,000**
100 TOTAL CURRENT [010+030+080+090]	**4,234,017.21**	**4,021,000**	**9,948,000**	**10,246,000**	**10,552,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	100,000	103,000	106,000	109,000
110 Acquisition of capital assets Total	**0.00**	**100,000**	**103,000**	**106,000**	**109,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**100,000**	**103,000**	**106,000**	**109,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,234,017.21**	**4,121,000**	**10,051,000**	**10,352,000**	**10,661,000**

70980 EDUCATION N.E.C. (CS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 01 :	**Office of the Minister**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Planning and Support Services**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**4,234,017.21**	**4,121,000**	**10,051,000**	**10,352,000**	**10,661,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Others	0.00	0	40,000	42,000	43,000
Office Refreshment	0.00	0	33,000	32,000	33,000
Office Entertainment/Corporate Gifts	0.00	0	30,000	32,000	33,000
027 Other Services and Expenses Total	**0.00**	**0**	**103,000**	**106,000**	**109,000**

70980 EDUCATION N.E.C. (CS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 02 :	**Administration**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Planning and Support Services**



REPUBLIC OF NAMIBIA

Objective and Description

Create an enabling enviroment and high performance culture culture and to enhance education planning process and monitoring.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	310,245,374.14	364,310,000	250,899,000	258,426,000	266,179,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	37,157,795.84	47,189,000	31,050,000	31,982,000	32,941,000
003 Other Conditions of Service	5,932,038.14	11,919,000	11,920,000	12,281,000	12,649,000
004 Improvement of Remuneration Structure	0.00	0	20,663,000	21,283,000	21,921,000
005 Employers Contribution to the Social Security	966,666.90	1,203,000	1,003,000	1,033,000	1,064,000
010 Personnel Expenditure Total	**354,301,875.02**	**424,621,000**	**315,535,000**	**325,005,000**	**334,754,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,302,027.50	7,850,000	8,200,000	8,446,000	8,699,000
022 Materials and Supplies	2,099,405.02	5,720,000	5,892,000	6,069,000	6,251,000
023 Transport	11,236,665.28	12,566,000	12,943,000	13,331,000	13,731,000
024 Utilities	15,975,202.47	15,400,000	15,862,000	16,338,000	16,828,000
025 Maintenance Expenses	14,308,113.73	17,404,000	17,926,000	18,464,000	19,018,000
027 Other Services and Expenses	6,014,404.74	21,069,000	21,701,000	22,352,000	23,023,000
030 Goods and Other Services Total	**52,935,818.74**	**80,009,000**	**82,524,000**	**85,000,000**	**87,550,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,008,915.35	2,657,000	2,737,000	2,819,000	2,904,000
043 Government Organization	182,371,545.00	264,346,000	272,276,000	280,444,000	288,857,000
080 Subsidies and other current transfers	**183,380,460.35**	**267,003,000**	**275,013,000**	**283,263,000**	**291,761,000**
100 TOTAL CURRENT [010+030+080+090]	**590,618,154.11**	**771,633,000**	**673,072,000**	**693,268,000**	**714,065,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	747,247.89	52,800,000	4,384,000	4,516,000	4,651,000
102 Vehicles	1,388,000.00	1,500,000	1,545,000	1,591,000	1,639,000
110 Acquisition of capital assets Total	**2,135,247.89**	**54,300,000**	**5,929,000**	**6,107,000**	**6,290,000**

OperatingAgency	MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE
Accounting Officer:	The Executive Director
Vote 10 :	EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Main Division 02 :	Administration
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Planning and Support Services

REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	2,135,247.89	54,300,000	5,929,000	6,107,000	6,290,000
300 TOTAL OPERAT'L [100+160+180+220]	592,753,402.00	825,933,000	679,001,000	699,375,000	720,355,000

70980 EDUCATION N.E.C. (CS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 02 :	**Administration**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Planning and Support Services**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**592,753,402.00**	**825,933,000**	**679,001,000**	**699,375,000**	**720,355,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
3400 Consultancy Fees	0.00	0	3,738,000	3,850,000	3,966,000
0100 Training Courses, Symposiums and Workshops	0.00	0	3,100,000	3,193,000	3,289,000
3400 Team Building	0.00	0	500,000	515,000	530,000
3400 Payroll Verification	0.00	0	1,632,000	1,681,000	1,731,000
3400 Other Services and Expenses	0.00	0	3,049,000	3,140,000	3,234,000
3400 Official Entertainment/Corporate Gifts	0.00	0	50,000	52,000	54,000
3400 EMIS	0.00	0	2,738,000	2,820,000	2,905,000
3400 Claims Against The State	0.00	0	1,000,000	1,030,000	1,061,000
3400 AFDB Support	0.00	0	2,000,000	2,060,000	2,122,000
3400 SchoolLink Training	0.00	0	1,484,000	1,529,000	1,575,000
2700 Office Refreshment	0.00	0	200,000	206,000	212,000
0900 Security Contracts	0.00	0	200,000	206,000	212,000
0200 Printing and Advertisements	0.00	0	2,000,000	2,060,000	2,122,000
3400 NETSS monthly G4S	0.00	0	10,000	10,000	10,000
027 Other Services and Expenses Total	**0.00**	**0**	**21,701,000**	**22,352,000**	**23,023,000**
041 Membership Fees and Subscription: International					
The Association for Development of Education in Africa (ADEA)	276,942.13	1,032,000	1,030,000	1,062,000	1,094,000
Internal Auditors members fees	14,549.86	0	33,000	34,000	35,000
The Southern and Eastern Africa for Monitoring Education Quality(SEACMEQ)	500,000.00	1,145,000	1,179,000	1,223,000	1,260,000
ESAMI	217,423.00	480,000	495,000	500,000	515,000
041 Membership Fees and Subscription: International Total	**1,008,914.99**	**2,657,000**	**2,737,000**	**2,819,000**	**2,904,000**
043 Government Organization					
Khomas Region	1,611,000.00	8,179,000	8,424,000	8,677,000	8,937,000
Otjozondjupa Region	1,518,000.00	32,569,000	33,546,000	34,552,000	35,589,000
Oshikoto Region	8,930,000.00	11,079,000	11,411,000	11,753,000	12,106,000
Oshana Region	5,863,000.00	9,525,000	9,811,000	10,105,000	10,408,000
Omusati Region	7,696,545.00	15,416,000	15,878,000	16,354,000	16,845,000
Omaheke Region	1,524,000.00	2,167,000	2,232,000	2,299,000	2,368,000
Kunene Region	1,780,000.00	2,449,000	2,524,000	2,601,000	2,679,000
Zambezi Region	14,873,000.00	28,083,000	28,925,000	29,793,000	30,687,000

70980 EDUCATION N.E.C. (CS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 02 :	**Administration**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Planning and Support Services**

REPUBLIC OF NAMIBIA

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
Kharas Region	1,268,000.00	2,460,000	2,534,000	2,610,000	2,688,000
Kavango West Region	40,032,000.00	24,631,000	25,370,000	26,131,000	26,915,000
Kavango East Region	10,957,000.00	5,799,000	5,973,000	6,152,000	6,337,000
Hardap Region	1,777,000.00	11,178,000	11,513,000	11,858,000	12,214,000
Erongo Region	4,600,000.00	12,290,000	12,659,000	13,039,000	13,430,000
Ohangwena Region	79,942,000.00	98,521,000	101,476,000	104,520,000	107,654,000
043 Government Organization Total	**182,371,545.00**	**264,346,000**	**272,276,000**	**280,444,000**	**288,857,000**

70980 EDUCATION N.E.C. (CS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 03 :	**Programme,Quality Assurance(Pqa)**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Quality Control Management**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	221,165,756.27	225,261,000	228,558,000	235,415,000	242,477,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	27,685,976.02	31,500,000	30,203,000	31,109,000	32,042,000
003 Other Conditions of Service	8,000,835.55	18,366,000	26,416,000	27,208,000	28,024,000
004 Improvement of Remuneration Structure	0.00	0	7,207,000	7,423,000	7,646,000
005 Employers Contribution to the Social Security	569,394.65	617,000	716,000	737,000	759,000
010 Personnel Expenditure Total	**257,421,962.49**	**275,744,000**	**293,100,000**	**301,892,000**	**310,948,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	455,699.29	400,000	700,000	721,000	743,000
022 Materials and Supplies	94,391.98	300,000	309,000	318,000	328,000
024 Utilities	198,894.64	450,000	464,000	478,000	492,000
025 Maintenance Expenses	0.00	100,000	103,000	106,000	109,000
027 Other Services and Expenses	7,031,582.39	10,000,000	10,300,000	10,609,000	10,927,000
030 Goods and Other Services Total	**7,780,568.30**	**11,250,000**	**11,876,000**	**12,232,000**	**12,599,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	200,000	500,000	515,000	530,000
042 Membership Fees and Subscription: Domestic	0.00	30,000	31,000	32,000	33,000
043 Government Organization	1,035,599.11	1,133,000	1,167,000	1,202,000	1,238,000
080 Subsidies and other current transfers	**1,035,599.11**	**1,363,000**	**1,698,000**	**1,749,000**	**1,801,000**
100 TOTAL CURRENT [010+030+080+090]	**266,238,129.90**	**288,357,000**	**306,674,000**	**315,873,000**	**325,348,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	300,000	309,000	318,000	328,000

70980 EDUCATION N.E.C. (CS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 03 :	**Programme,Quality Assurance(Pqa)**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Quality Control Management**



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets Total	**0.00**	**300,000**	**309,000**	**318,000**	**328,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**300,000**	**309,000**	**318,000**	**328,000**
300 TOTAL OPERAT'L [100+160+180+220]	**266,238,129.90**	**288,657,000**	**306,983,000**	**316,191,000**	**325,676,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	3,161,788.82	525,000	0	0	0
117 Construction, Renovation and Improvement	4,261,092.51	2,975,000	0	0	0
120 Acquisition of capital assets Total	**7,422,881.33**	**3,500,000**	**0**	**0**	**0**
	7,422,881.33	**3,500,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**7,422,881.33**	**3,500,000**	**0**	**0**	**0**
GRAND TOTAL	**273,661,011.23**	**292,157,000**	**306,983,000**	**316,191,000**	**325,676,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
3400 World Food Programme(WFP)	0.00	0	3,000,000	3,090,000	3,183,000
3400 Other Services and Expenses	0.00	0	2,660,000	2,740,000	2,822,000
3400 Official Entertainment/Corporate Gifts	0.00	0	150,000	155,000	160,000
3400 2X Psychologist internst (2xN$224002)	0.00	0	450,000	464,000	478,000
2700 Office Refreshment	0.00	0	40,000	41,000	42,000
0200 Printing and Advertisements	0.00	0	2,000,000	2,059,000	2,120,000
0100 Training Courses, Symposiums and Workshops	0.00	0	2,000,000	2,060,000	2,122,000
027 Other Services and Expenses Total	**0.00**	**0**	**10,300,000**	**10,609,000**	**10,927,000**
041 Membership Fees and Subscription: International					
AFTRA (Africa Federation of Teaching Regulatory Authority	0.00	200,000	500,000	515,000	530,000
041 Membership Fees and Subscription: International Total	**0.00**	**200,000**	**500,000**	**515,000**	**530,000**
042 Membership Fees and Subscription: Domestic					
Membership Fees	0.00	30,000	31,000	32,000	33,000
042 Membership Fees and Subscription: Domestic Total	**0.00**	**30,000**	**31,000**	**32,000**	**33,000**
043 Government Organization					
FAWENA	1,035,599.11	1,133,000	1,167,000	1,202,000	1,238,000
043 Government Organization Total	**1,035,599.11**	**1,133,000**	**1,167,000**	**1,202,000**	**1,238,000**

70912 PRIMARY EDUCATION (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 04 :	**PRIMARY EDUCATION**
Sector:	**Social**
Programme:	**Primary Education**
Activities:	**Primary Education Services**



REPUBLIC OF NAMIBIA

Objective and Description

Ensure that all children have access to equitable quality education, Ensure that all Namibians are functionally literacy. Ensure Equitable access to knowledge information and lifelong learning. Intergrade the use of ICT in Education.

Main Operations

To Educate and train for National development as derived from the namibian Constitution Article 20and the the Education Act, No. 16 of 20001

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,327,089,483.56	8,390,759,000	8,383,698,000	8,393,577,000	8,345,384,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,013,555,275.51	1,016,848,000	1,026,528,000	1,057,324,000	1,089,044,000
003 Other Conditions of Service	208,847,000.00	216,847,000	280,847,000	289,272,000	297,950,000
004 Improvement of Remuneration Structure	0.00	0	261,990,000	269,850,000	277,946,000
005 Employers Contribution to the Social Security	24,750,993.00	24,997,000	31,496,000	32,441,000	33,414,000
010 Personnel Expenditure Total	**9,574,242,752.07**	**9,649,451,000**	**9,984,559,000**	**10,042,464,000**	**10,043,738,000**
030 Goods and Other Services					
022 Materials and Supplies	40,000,000.00	40,000,000	41,200,000	42,436,000	43,709,000
023 Transport	-2,579.06	0	0	0	0
027 Other Services and Expenses	29,806,860.72	0	40,000,000	41,200,000	42,436,000
030 Goods and Other Services Total	**69,804,281.66**	**40,000,000**	**81,200,000**	**83,636,000**	**86,145,000**
080 Subsidies and other current transfers					
043 Government Organization	1,317,367,068.62	1,219,938,000	1,312,850,000	1,352,236,000	1,392,803,000
080 Subsidies and other current transfers	**1,317,367,068.62**	**1,219,938,000**	**1,312,850,000**	**1,352,236,000**	**1,392,803,000**
100 TOTAL CURRENT [010+030+080+090]	**10,961,414,102.35**	**10,909,389,000**	**11,378,609,000**	**11,478,336,000**	**11,522,686,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	29,194,762.21	117,000,000	120,510,000	124,125,000	69,026,000
110 Acquisition of capital assets Total	**29,194,762.21**	**117,000,000**	**120,510,000**	**124,125,000**	**69,026,000**
160 TOTAL CAPITAL [110+130]	**29,194,762.21**	**117,000,000**	**120,510,000**	**124,125,000**	**69,026,000**
300 TOTAL OPERAT'L [100+160+180+220]	**10,990,608,864.56**	**11,026,389,000**	**11,499,119,000**	**11,602,461,000**	**11,591,712,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	30,000,000.00	0	0	0	0

70912 PRIMARY EDUCATION (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 04 :	**PRIMARY EDUCATION**
Sector:	**Social**
Programme:	**Primary Education**
Activities:	**Primary Education Services**

REPUBLIC OF NAMIBIA

040 Goods and Other Services Total	**30,000,000.00**	**0**	**0**	**0**	**0**
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	13,289,733.91	45,525,000	56,110,000	55,100,000	48,200,000
117 Construction, Renovation and Improvement	158,474,199.39	211,475,000	271,440,000	234,900,000	256,800,000
120 Acquisition of capital assets Total	**171,763,933.30**	**257,000,000**	**327,550,000**	**290,000,000**	**305,000,000**
150 Capital Transfers					
131 Government Organizations	322,828,587.77	200,000,000	0	0	0
150 Capital Transfers Total	**322,828,587.77**	**200,000,000**	**0**	**0**	**0**
	524,592,521.07	**457,000,000**	**327,550,000**	**290,000,000**	**305,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**524,592,521.07**	**457,000,000**	**327,550,000**	**290,000,000**	**305,000,000**
GRAND TOTAL	**11,515,201,385.63**	**11,483,389,000**	**11,826,669,000**	**11,892,461,000**	**11,896,712,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
3400 Hostel Catering Price increase	0.00	0	38,221,000	39,368,000	40,549,000
0900 Security Contracts	0.00	0	1,779,000	1,832,000	1,887,000
027 Other Services and Expenses Total	**0.00**	**0**	**40,000,000**	**41,200,000**	**42,436,000**
043 Government Organization					
Ohangwena Region	43,692,878.13	49,150,000	55,765,000	57,438,000	59,161,000
Erongo Region	43,912,395.00	55,122,000	63,619,000	65,528,000	67,494,000
Hardap Region	61,469,000.00	68,553,000	75,334,000	77,594,000	79,922,000
Kavango East Region	32,543,000.00	55,214,000	66,307,000	68,296,000	70,345,000
Kavango West Region	41,322,000.00	74,864,000	71,529,000	73,675,000	75,885,000
Kharas Region	58,433,000.00	67,509,000	72,142,000	74,306,000	76,535,000
Kunene Region	77,995,235.00	131,245,000	138,843,000	143,008,000	147,298,000
Zambezi Region	35,208,192.00	28,998,000	39,062,000	40,234,000	41,441,000
Omaheke Region	93,303,000.00	110,708,000	116,860,000	120,366,000	123,977,000
Omusati Region	40,650,755.00	59,214,000	68,570,000	70,627,000	72,746,000
Oshana Region	34,733,000.00	48,312,000	53,265,000	54,863,000	56,509,000
Oshikoto Region	95,058,000.00	123,030,000	127,719,000	131,551,000	135,497,000
Otjozondjupa Region	104,323,000.00	89,878,000	94,046,000	96,867,000	99,773,000
Universal Primary Education Grant	428,218,613.49	134,654,000	138,694,000	142,855,000	147,141,000
Khomas Region	126,505,000.00	123,487,000	131,095,000	135,028,000	139,079,000
043 Government Organization Total	**1,317,367,068.62**	**1,219,938,000**	**1,312,850,000**	**1,352,236,000**	**1,392,803,000**

70912 PRIMARY EDUCATION (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 04 :	**PRIMARY EDUCATION**
Sector:	**Social**
Programme:	**Primary Education**
Activities:	**Primary Education Services**



REPUBLIC OF NAMIBIA

7092 SECONDARY EDUCATION

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 05 :	**SECONDARY EDUCATION**
Sector:	**Social**
Programme:	**Secondary Education**
Activities:	**Secondary Education Services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,059,726,062.21	3,075,072,000	3,198,180,000	3,261,123,000	3,358,957,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	358,132,344.46	378,988,000	395,385,000	407,247,000	419,464,000
003 Other Conditions of Service	59,399,763.91	63,027,000	81,027,000	83,458,000	85,962,000
004 Improvement of Remuneration Structure	0.00	0	129,578,000	133,465,000	137,469,000
005 Employers Contribution to the Social Security	9,430,192.08	9,826,000	12,097,000	12,460,000	12,834,000
010 Personnel Expenditure Total	**3,486,688,362.66**	**3,526,913,000**	**3,816,267,000**	**3,897,753,000**	**4,014,686,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,205,580.22	900,000	1,200,000	1,236,000	1,273,000
022 Materials and Supplies	1,809,811.70	3,100,000	3,193,000	3,289,000	3,388,000
023 Transport	46,753.99	360,000	371,000	382,000	393,000
024 Utilities	4,589,572.32	5,600,000	5,768,000	5,941,000	6,119,000
025 Maintenance Expenses	1,600,691.72	3,803,000	3,917,000	4,035,000	4,156,000
026 Property Rental and Related Charges	1,650,812.50	2,000,000	2,060,000	2,122,000	2,186,000
027 Other Services and Expenses	76,105,595.64	122,282,000	119,950,000	123,549,000	127,255,000
030 Goods and Other Services Total	**87,008,818.09**	**138,045,000**	**136,459,000**	**140,554,000**	**144,770,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	18,758.86	45,000	46,000	47,000	48,000
043 Government Organization	902,706,707.51	1,215,178,000	1,270,603,000	1,308,721,000	1,347,983,000
045 Public and departmental enterprises and private industries	61,203,738.10	64,000,000	65,920,000	67,898,000	69,935,000
080 Subsidies and other current transfers	**963,929,204.47**	**1,279,223,000**	**1,336,569,000**	**1,376,666,000**	**1,417,966,000**
100 TOTAL CURRENT [010+030+080+090]	**4,537,626,385.22**	**4,944,181,000**	**5,289,295,000**	**5,414,973,000**	**5,577,422,000**

7092 SECONDARY EDUCATION

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 05 :	**SECONDARY EDUCATION**
Sector:	**Social**
Programme:	**Secondary Education**
Activities:	**Secondary Education Services**



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets					
101 Furniture and Office Equipment	259,589.00	600,000	618,000	637,000	656,000
110 Acquisition of capital assets Total	**259,589.00**	**600,000**	**618,000**	**637,000**	**656,000**
160 TOTAL CAPITAL [110+130]	**259,589.00**	**600,000**	**618,000**	**637,000**	**656,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,537,885,974.22**	**4,944,781,000**	**5,289,913,000**	**5,415,610,000**	**5,578,078,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	4,915,010.14	11,550,000	7,830,000	19,800,000	25,200,000
117 Construction, Renovation and Improvement	6,288,012.74	25,950,000	71,870,000	90,200,000	114,800,000
120 Acquisition of capital assets Total	**11,203,022.88**	**37,500,000**	**79,700,000**	**110,000,000**	**140,000,000**
150 Capital Transfers					
131 Government Organizations	75,000,000.00	60,000,000	10,000,000	80,000,000	80,000,000
150 Capital Transfers Total	**75,000,000.00**	**60,000,000**	**10,000,000**	**80,000,000**	**80,000,000**
	86,203,022.88	**97,500,000**	**89,700,000**	**190,000,000**	**220,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**86,203,022.88**	**97,500,000**	**89,700,000**	**190,000,000**	**220,000,000**

7092 SECONDARY EDUCATION

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 05 :	**SECONDARY EDUCATION**
Sector:	**Social**
Programme:	**Secondary Education**
Activities:	**Secondary Education Services**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**4,624,088,997.10**	**5,042,281,000**	**5,379,613,000**	**5,605,610,000**	**5,798,078,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
0200 Printing and Advertisements	0.00	0	16,131,000	16,615,000	17,113,000
0900 Security Contracts	0.00	0	644,000	663,000	683,000
2700 Office Refreshment,neacb, Rexo Joint meeting, Awards	0.00	0	330,000	340,000	350,000
3400 NBC	0.00	0	120,000	124,000	128,000
3400 Other Services and Expenses	0.00	0	3,940,000	4,058,000	4,180,000
3400 Other Services and Expenses (Marking)	0.00	0	52,705,000	54,286,000	55,915,000
3400 Other Services and Expenses(Examination-DSA)	0.00	0	38,700,000	39,862,000	41,058,000
3400 Team Building (NIED & DNEA)	0.00	0	800,000	824,000	848,000
0100 Training Courses, Symposiums and Workshops	0.00	0	6,580,000	6,777,000	6,980,000
027 Other Services and Expenses Total	**0.00**	**0**	**119,950,000**	**123,549,000**	**127,255,000**
041 Membership Fees and Subscription: International					
International Association for Education Assessment	0.00	45,000	46,000	47,000	48,000
041 Membership Fees and Subscription: International Total	**0.00**	**45,000**	**46,000**	**47,000**	**48,000**
043 Government Organization					
Regional Council: Kunene	53,805,000.00	70,857,000	72,983,000	75,172,000	77,427,000
Regional Council: Erongo	48,415,000.00	49,918,000	51,416,000	52,958,000	54,547,000
Regional Council: Hardap	37,102,000.00	38,082,000	39,224,000	40,401,000	41,613,000
Regional Council: Kavango West	31,056,000.00	47,780,000	49,213,000	50,689,000	52,210,000
Regional Council: Ohangwena	50,161,000.00	92,323,000	95,093,000	97,946,000	100,884,000
Regional Council: Omaheke	43,507,000.00	67,083,000	69,095,000	71,168,000	73,303,000
Regional Council: Omusati	146,685,973.15	167,936,000	172,974,000	178,163,000	183,508,000
Regional Council: Oshana	77,813,000.00	101,309,000	104,348,000	107,478,000	110,702,000
Regional Council: Oshikoto	54,171,000.00	60,223,000	62,030,000	63,891,000	65,808,000
Regional Council: Otjozondjupa	44,533,000.00	98,522,000	101,478,000	104,522,000	107,658,000
Regional Council: Zambezi	32,960,000.00	53,412,000	55,014,000	56,664,000	58,364,000
Regional Council:Kharas	39,801,000.00	51,812,000	53,367,000	54,970,000	56,619,000
Regional Council:Khomas	44,533,000.00	124,105,000	127,828,000	131,663,000	135,613,000
Univeral Secondary Education Grant	87,682,734.36	67,805,000	89,839,000	92,534,000	95,310,000
UNIVERSITY OF NAMIBIA	0.00	1,000,000	0	0	0

7092 SECONDARY EDUCATION

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 05 :	**SECONDARY EDUCATION**
Sector:	**Social**
Programme:	**Secondary Education**
Activities:	**Secondary Education Services**



REPUBLIC OF NAMIBIA

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
Regional Council: Kavango East	110,481,000.00	123,011,000	126,701,000	130,502,000	134,417,000
043 Government Organization Total	**902,706,707.51**	**1,215,178,000**	**1,270,603,000**	**1,308,721,000**	**1,347,983,000**
045 Public and departmental enterprises and private industries					
UNIVERSITY OF CAMBRIDGE	61,203,738.10	64,000,000	65,920,000	67,898,000	69,935,000
045 Public and departmental enterprises and private industries Total	**61,203,738.10**	**64,000,000**	**65,920,000**	**67,898,000**	**69,935,000**

70960 SUBSIDIARY SERVICES TO EDUCATION (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 06 :	**Namibia Library and Information Services**
Sector:	**Social**
Programme:	**Information, Adult and Lifelong Learning**
Activities:	**Community Library and Information Services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	80,978,762.04	94,536,000	100,294,000	103,303,000	106,402,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,654,180.19	12,759,000	13,341,000	13,741,000	14,153,000
003 Other Conditions of Service	1,393,479.04	8,070,000	8,070,000	8,312,000	8,561,000
004 Improvement of Remuneration Structure	0.00	0	4,342,000	4,472,000	4,606,000
005 Employers Contribution to the Social Security	312,685.56	374,000	543,000	559,000	576,000
010 Personnel Expenditure Total	**93,339,106.83**	**115,739,000**	**126,590,000**	**130,387,000**	**134,298,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	270,782.81	855,000	881,000	907,000	934,000
022 Materials and Supplies	149,587.70	5,702,000	5,873,000	6,049,000	6,230,000
024 Utilities	7,064,835.91	7,333,000	7,553,000	7,780,000	8,013,000
025 Maintenance Expenses	48,445.52	844,000	869,000	895,000	922,000
027 Other Services and Expenses	2,511,557.46	4,703,000	4,844,000	4,989,000	5,139,000
030 Goods and Other Services Total	**10,045,209.40**	**19,437,000**	**20,020,000**	**20,620,000**	**21,238,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	72,996.75	151,000	156,000	161,000	166,000
042 Membership Fees and Subscription: Domestic	2,000.00	2,000	2,000	2,000	2,000
043 Government Organization	22,692,150.00	29,512,000	30,397,000	31,309,000	32,248,000
044 Individuals & Non- Profit Organizations	260,000.00	1,500,000	1,545,000	1,591,000	1,639,000
080 Subsidies and other current transfers	**23,027,146.75**	**31,165,000**	**32,100,000**	**33,063,000**	**34,055,000**
100 TOTAL CURRENT [010+030+080+090]	**126,411,462.98**	**166,341,000**	**178,710,000**	**184,070,000**	**189,591,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	137,904.43	8,413,000	1,000,000	1,030,000	1,061,000

70960 SUBSIDIARY SERVICES TO EDUCATION (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 06 :	**Namibia Library and Information Services**
Sector:	**Social**
Programme:	**Information, Adult and Lifelong Learning**
Activities:	**Community Library and Information Services**



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets Total	**137,904.43**	**8,413,000**	**1,000,000**	**1,030,000**	**1,061,000**
160 TOTAL CAPITAL [110+130]	**137,904.43**	**8,413,000**	**1,000,000**	**1,030,000**	**1,061,000**
300 TOTAL OPERAT'L [100+160+180+220]	**126,549,367.41**	**174,754,000**	**179,710,000**	**185,100,000**	**190,652,000**
200 Development					
150 Capital Transfers					
131 Government Organizations	0.00	3,000,000	0	0	0
150 Capital Transfers Total	**0.00**	**3,000,000**	**0**	**0**	**0**
	0.00	**3,000,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**3,000,000**	**0**	**0**	**0**

70960 SUBSIDIARY SERVICES TO EDUCATION (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 06 :	**Namibia Library and Information Services**
Sector:	**Social**
Programme:	**Information, Adult and Lifelong Learning**
Activities:	**Community Library and Information Services**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**126,549,367.41**	**177,754,000**	**179,710,000**	**185,100,000**	**190,652,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
ILMS - UKS Service	0.00	0	755,000	779,000	801,000
Works of Art, Framing / Exhibitions	0.00	0	53,000	56,000	58,000
Training Courses	0.00	0	256,000	263,000	271,000
Security contracts	0.00	0	261,000	269,000	277,000
Retirement Gift	0.00	0	3,000	3,000	3,000
Repatriation of Archivalia	0.00	0	25,000	26,000	27,000
Printing (Promotional material etc)	0.00	0	319,000	328,000	338,000
Advertisements	0.00	0	159,000	164,000	169,000
Internet Connectivity	0.00	0	25,000	26,000	27,000
Workshops, Symposiums & Seminars, Intergration of ATOM	0.00	0	25,000	26,000	27,000
Hiring of Equipment (SABINET Data Line)	0.00	0	365,000	376,000	387,000
Digitization (Training & Consulting)	0.00	0	25,000	26,000	27,000
Consultancy Review of Policies and Acts	0.00	0	2,000,000	2,058,000	2,120,000
Cleaning Services	0.00	0	293,000	301,000	310,000
Catering Services (Director)	0.00	0	6,000	6,000	6,000
Binding of Periodicals and Newspapers	0.00	0	249,000	256,000	264,000
Library & Archives Advocacy	0.00	0	25,000	26,000	27,000
027 Other Services and Expenses Total	**0.00**	**0**	**4,844,000**	**4,989,000**	**5,139,000**
041 Membership Fees and Subscription: International					
National Library, Education Libraries, Community Libraries	37,793.18	116,000	119,000	123,000	127,000
National Archives of Namibia	35,203.57	35,000	37,000	38,000	39,000
041 Membership Fees and Subscription: International Total	**72,996.75**	**151,000**	**156,000**	**161,000**	**166,000**
042 Membership Fees and Subscription: Domestic					
Namibian Information Workers Association	2,000.00	2,000	2,000	2,000	2,000
042 Membership Fees and Subscription: Domestic Total	**2,000.00**	**2,000**	**2,000**	**2,000**	**2,000**
043 Government Organization					
Khomas Region	1,933,000.00	1,583,000	1,630,000	1,679,000	1,729,000
Zambezi Region	801,000.00	1,179,000	1,215,000	1,251,000	1,289,000
Otjozondjupa Region	1,821,000.00	1,117,000	1,151,000	1,186,000	1,222,000
Oshikoto Region	605,000.00	582,000	599,000	617,000	637,000

70960 SUBSIDIARY SERVICES TO EDUCATION (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 06 :	**Namibia Library and Information Services**
Sector:	**Social**
Programme:	**Information, Adult and Lifelong Learning**
Activities:	**Community Library and Information Services**

REPUBLIC OF NAMIBIA

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
Oshana Region	1,750,000.00	2,951,000	3,040,000	3,131,000	3,225,000
Omusati Region	2,380,150.00	3,682,000	3,792,000	3,906,000	4,023,000
Omaheke Region	1,829,000.00	2,151,000	2,216,000	2,282,000	2,350,000
Kunene Region	1,637,000.00	789,000	813,000	837,000	862,000
Kharas Region	3,413,000.00	3,673,000	3,783,000	3,896,000	4,013,000
Kavango West Region	450,000.00	914,000	941,000	969,000	998,000
Kavango East Region	1,000,000.00	3,180,000	3,275,000	3,373,000	3,474,000
Hardap Region	1,089,000.00	3,386,000	3,488,000	3,593,000	3,701,000
Erongo Region	1,975,000.00	1,915,000	1,972,000	2,031,000	2,092,000
Ohangwena Region	2,009,000.00	2,410,000	2,482,000	2,556,000	2,633,000
043 Government Organization Total	**22,692,150.00**	**29,512,000**	**30,397,000**	**31,307,000**	**32,248,000**
044 Individuals & Non- Profit Organizations					
Namibia Library and Information Council (NLIC)	260,000.00	1,500,000	1,545,000	1,591,000	1,639,000
044 Individuals & Non- Profit Organizations Total	**260,000.00**	**1,500,000**	**1,545,000**	**1,591,000**	**1,639,000**

70950 EDUCATION NOT DEFINABLE BY LEVEL (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 07 :	**Adult Education**
Sector:	**Social**
Programme:	**Information, Adult and Lifelong Learning**
Activities:	**Adult Education Services**



REPUBLIC OF NAMIBIA

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 ma

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	97,578,294.98	119,211,000	124,464,000	128,198,000	132,044,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,047,283.85	6,765,000	6,718,000	6,920,000	7,128,000
003 Other Conditions of Service	3,452,763.77	3,567,000	3,567,000	3,674,000	3,784,000
004 Improvement of Remuneration Structure	0.00	0	6,393,000	6,585,000	6,783,000
005 Employers Contribution to the Social Security	459,937.26	582,000	573,000	590,000	608,000
010 Personnel Expenditure Total	**108,538,279.86**	**130,125,000**	**141,715,000**	**145,967,000**	**150,347,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	535,740.77	300,000	600,000	618,000	637,000
022 Materials and Supplies	0.00	200,000	206,000	212,000	218,000
024 Utilities	266,182.97	268,000	276,000	284,000	293,000
025 Maintenance Expenses	0.00	200,000	206,000	212,000	218,000
027 Other Services and Expenses	940,506.29	1,800,000	1,854,000	1,910,000	1,967,000
030 Goods and Other Services Total	**1,742,430.03**	**2,768,000**	**3,142,000**	**3,236,000**	**3,333,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,817,885.64	1,800,000	1,854,000	1,910,000	1,967,000
043 Government Organization	115,797,000.00	120,978,000	147,293,000	151,712,000	156,263,000
080 Subsidies and other current transfers	**117,614,885.64**	**122,778,000**	**149,147,000**	**153,622,000**	**158,230,000**
100 TOTAL CURRENT [010+030+080+090]	**227,895,595.53**	**255,671,000**	**294,004,000**	**302,825,000**	**311,910,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	143,630.32	300,000	309,000	318,000	328,000
110 Acquisition of capital assets Total	**143,630.32**	**300,000**	**309,000**	**318,000**	**328,000**

70950 EDUCATION NOT DEFINABLE BY LEVEL (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 07 :	**Adult Education**
Sector:	**Social**
Programme:	**Information, Adult and Lifelong Learning**
Activities:	**Adult Education Services**



REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	**143,630.32**	**300,000**	**309,000**	**318,000**	**328,000**
300 TOTAL OPERAT'L [100+160+180+220]	**228,039,225.85**	**255,971,000**	**294,313,000**	**303,143,000**	**312,238,000**
GRAND TOTAL	**228,039,225.85**	**255,971,000**	**294,313,000**	**303,143,000**	**312,238,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
0200 Printing and Advertisements	0.00	0	1,300,000	1,339,000	1,379,000
2700 Office Refreshments	0.00	0	30,000	31,000	32,000
3400 Consultancy Services	0.00	0	324,000	334,000	344,000
0100 Training Courses,Symposiums and Workshops	0.00	0	200,000	206,000	212,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,854,000**	**1,910,000**	**1,967,000**
041 Membership Fees and Subscription: International					
Commonwealth and Learning	1,817,885.64	1,800,000	1,854,000	1,910,000	1,967,000
041 Membership Fees and Subscription: International Total	**1,817,885.64**	**1,800,000**	**1,854,000**	**1,910,000**	**1,967,000**
043 Government Organization					
Kunene Region	89,000.00	205,000	355,000	366,000	377,000
Erongo Region	1,625,000.00	1,061,000	1,093,000	1,126,000	1,160,000
Hardap Region	160,000.00	1,212,000	1,248,000	1,285,000	1,324,000
Kavango East Region	1,000,000.00	910,000	937,000	965,000	994,000
Kavango West Region	675,000.00	834,000	859,000	885,000	912,000
Khomas Region	81,000.00	500,000	515,000	530,000	546,000
Zambezi Region	525,000.00	625,000	725,000	785,000	800,000
Namibian College of Open Learning (NAMCOL)	110,000,000.00	110,000,000	135,761,000	139,834,000	144,029,000
NOLNET	495,000.00	495,000	510,000	525,000	541,000
Ohangwena Region	84,000.00	87,000	90,000	93,000	96,000
Omaheke Region	0.00	1,100,000	1,133,000	1,167,000	1,202,000
Omusati Region	0.00	210,000	216,000	222,000	229,000
Oshana Region	388,000.00	1,116,000	1,149,000	1,183,000	1,218,000
Oshikoto Region	440,000.00	455,000	469,000	483,000	497,000
Otjozondjupa Region	76,000.00	793,000	817,000	842,000	867,000
Regional Council: Kharas	0.00	235,000	242,000	212,000	226,000
Kharas Region	159,000.00	1,140,000	1,174,000	1,209,000	1,245,000
043 Government Organization Total	**115,797,000.00**	**120,978,000**	**147,293,000**	**151,712,000**	**156,263,000**

70960 SUBSIDIARY SERVICES TO EDUCATION (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 08 :	**HIV and Aids Monitoring Unit**
Sector:	**Social**
Programme:	**HIV/Aids**
Activities:	**HIV and Aids Monitoring Unit (HAMU) Service**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,892,796.77	2,226,000	803,000	827,000	852,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	236,565.66	276,000	103,000	106,000	109,000
003 Other Conditions of Service	688,577.96	74,000	74,000	76,000	78,000
005 Employers Contribution to the Social Security	3,696.93	5,000	2,000	2,000	2,000
010 Personnel Expenditure Total	**2,821,637.32**	**2,581,000**	**982,000**	**1,011,000**	**1,041,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	70,571.00	100,000	200,000	206,000	212,000
030 Goods and Other Services Total	**70,571.00**	**100,000**	**200,000**	**206,000**	**212,000**
100 TOTAL CURRENT [010+030+080+090]	**2,892,208.32**	**2,681,000**	**1,182,000**	**1,217,000**	**1,253,000**
300 TOTAL OPERAT'L [100+160+180+220]	**2,892,208.32**	**2,681,000**	**1,182,000**	**1,217,000**	**1,253,000**
GRAND TOTAL	**2,892,208.32**	**2,681,000**	**1,182,000**	**1,217,000**	**1,253,000**

Additional Notes:

70911 PRE-PRIMARY EDUCATION

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 09 :	**Pre-Primary**
Sector:	**Social**
Programme:	**Pre-Primary**
Activities:	**Pre - Primary Education Services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	376,631,579.52	507,784,000	500,924,000	515,952,000	531,431,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	46,528,547.94	60,714,000	63,581,000	65,488,000	67,453,000
003 Other Conditions of Service	18,526,367.87	20,464,000	27,464,000	28,288,000	29,137,000
004 Improvement of Remuneration Structure	0.00	0	151,488,000	156,033,000	160,714,000
005 Employers Contribution to the Social Security	1,153,098.77	1,352,000	1,839,000	1,894,000	1,951,000
010 Personnel Expenditure Total	**442,839,594.10**	**590,314,000**	**745,296,000**	**767,655,000**	**790,686,000**
080 Subsidies and other current transfers					
043 Government Organization	197,461,464.20	183,969,000	259,078,000	266,850,000	274,855,000
080 Subsidies and other current transfers	**197,461,464.20**	**183,969,000**	**259,078,000**	**266,850,000**	**274,855,000**
100 TOTAL CURRENT [010+030+080+090]	**640,301,058.30**	**774,283,000**	**1,004,374,000**	**1,034,505,000**	**1,065,541,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	100,000,000	103,000,000	106,090,000	109,273,000
110 Acquisition of capital assets Total	**0.00**	**100,000,000**	**103,000,000**	**106,090,000**	**109,273,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**100,000,000**	**103,000,000**	**106,090,000**	**109,273,000**
300 TOTAL OPERAT'L [100+160+180+220]	**640,301,058.30**	**874,283,000**	**1,107,374,000**	**1,140,595,000**	**1,174,814,000**

70911 PRE-PRIMARY EDUCATION

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 09 :	**Pre-Primary**
Sector:	**Social**
Programme:	**Pre-Primary**
Activities:	**Pre - Primary Education Services**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**640,301,058.30**	**874,283,000**	**1,107,374,000**	**1,140,595,000**	**1,174,814,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
043 Government Organization					
Universal Primary Education Grant	73,685,970.00	76,502,000	103,517,000	106,622,000	109,820,000
Regional Council: Zambezi	5,148,000.00	4,362,000	13,687,000	14,098,000	14,521,000
Regional Council: Otjozondjupa	10,134,000.00	9,082,000	10,830,000	11,155,000	11,490,000
Regional Council: Oshikoto	8,601,000.00	3,574,000	4,679,000	4,819,000	4,964,000
Regional Council: Oshana	7,972,000.00	11,097,000	14,934,000	15,382,000	15,843,000
Regional Council: Omusati	10,085,480.00	5,876,000	13,631,000	14,040,000	14,461,000
Regional Council: Omaheke	9,981,014.20	7,335,000	10,380,000	10,691,000	11,012,000
Regional Council: Ohangwena	11,540,000.00	5,574,000	10,881,000	11,207,000	11,543,000
Regional Council: Kunene	11,794,000.00	10,111,000	8,924,000	9,192,000	9,468,000
Regional Council: Khomas	10,817,000.00	6,138,000	5,076,000	5,228,000	5,385,000
Regional Council: Kharas	6,962,000.00	5,784,000	8,566,000	8,823,000	9,088,000
Regional Council: Kavango West	7,590,000.00	4,927,000	18,890,000	19,457,000	20,041,000
Regional Council: Kavango East	10,385,000.00	5,180,000	8,654,000	8,914,000	9,181,000
Regional Council: Hardap	6,092,000.00	10,456,000	11,375,000	11,716,000	12,067,000
Regional Council: Erongo	6,674,000.00	17,971,000	15,054,000	15,506,000	15,971,000
043 Government Organization Total	**197,461,464.20**	**183,969,000**	**259,078,000**	**266,850,000**	**274,855,000**

70980 EDUCATION N.E.C. (CS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 10 :	**Vocational Educational Training**
Sector:	**Social**
Programme:	**Vocational Education & Training**
Activities:	**Vocational Educational Training Cordination and Development**

REPUBLIC OF NAMIBIA

Objective and Description

To facilitate the implementation of the operations of the Ministry.

Main Operations

To maintain and improve the infrastructure of the Ministry.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	16,140,000	16,309,000	16,798,000	17,302,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	2,003,000	1,977,000	2,036,000	2,097,000
003 Other Conditions of Service	0.00	2,774,000	1,703,000	1,752,000	1,805,000
004 Improvement of Remuneration Structure	0.00	0	14,805,000	15,249,000	15,706,000
005 Employers Contribution to the Social Security	0.00	52,000	56,000	58,000	60,000
010 Personnel Expenditure Total	**0.00**	**20,969,000**	**34,850,000**	**35,893,000**	**36,970,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	700,000	600,000	618,000	637,000
022 Materials and Supplies	0.00	0	200,000	206,000	212,000
025 Maintenance Expenses	0.00	0	200,000	206,000	212,000
027 Other Services and Expenses	0.00	500,000	1,000,000	1,030,000	1,061,000
030 Goods and Other Services Total	**0.00**	**1,200,000**	**2,000,000**	**2,060,000**	**2,122,000**
080 Subsidies and other current transfers					
043 Government Organization	0.00	565,000,000	570,000,000	587,100,000	604,713,000
044 Individuals & Non- Profit Organizations	0.00	800,000	400,000	412,000	424,000
080 Subsidies and other current transfers	**0.00**	**565,800,000**	**570,400,000**	**587,512,000**	**605,137,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**587,969,000**	**607,250,000**	**625,465,000**	**644,229,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	0	300,000	309,000	318,000
110 Acquisition of capital assets Total	**0.00**	**0**	**300,000**	**309,000**	**318,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**0**	**300,000**	**309,000**	**318,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**587,969,000**	**607,550,000**	**625,774,000**	**644,547,000**
200 Development					
150 Capital Transfers					

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 10 :	**Vocational Educational Training**
Sector:	**Social**
Programme:	**Vocational Education & Training**
Activities:	**Vocational Educational Training Cordination and Development**



REPUBLIC OF NAMIBIA

131 Government Organizations	0.00	0	7,000,000	10,000,000	12,000,000
150 Capital Transfers Total	**0.00**	**0**	**7,000,000**	**10,000,000**	**12,000,000**
	0.00	**0**	**7,000,000**	**10,000,000**	**12,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**0**	**7,000,000**	**10,000,000**	**12,000,000**
GRAND TOTAL	**0.00**	**587,969,000**	**614,550,000**	**635,774,000**	**656,547,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
3400 Consultation and Research	0.00	0	580,000	597,000	615,000
2700 Office Refreshment	0.00	0	20,000	21,000	22,000
0200 Printing and Advertisements	0.00	0	200,000	206,000	212,000
0100 Training Courses,Symposiums and Workshops	0.00	0	200,000	206,000	212,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,000,000**	**1,030,000**	**1,061,000**
043 Government Organization					
NAMIBIA TRAINING AUTHORITY (NTA)	0.00	565,000,000	470,000,000	484,100,000	498,623,000
NAMBIA INSTITUTE OF MINING & TECHNOLOGY (NIMT)	0.00	0	100,000,000	103,000,000	106,090,000
043 Government Organization Total	**0.00**	**565,000,000**	**570,000,000**	**587,100,000**	**604,713,000**
044 Individuals & Non- Profit Organizations					
LOUDIMA INSTITUTE FOR TECHNICAL AND VOCATIONAL TRAINING	0.00	800,000	400,000	412,000	424,000
044 Individuals & Non- Profit Organizations Total	**0.00**	**800,000**	**400,000**	**412,000**	**424,000**

70820 CULTURE SERVICES (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 11 :	**Arts**
Sector:	**Social**
Programme:	**Information, Adult and Lifelong Learning**
Activities:	**Arts Services**



REPUBLIC OF NAMIBIA

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, empl

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,815,893.72	31,285,000	32,084,000	33,047,000	34,038,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,735,826.98	3,814,000	5,656,000	5,826,000	6,001,000
003 Other Conditions of Service	629,168.66	2,609,000	2,809,000	2,893,000	2,980,000
004 Improvement of Remuneration Structure	0.00	0	6,390,000	6,582,000	6,779,000
005 Employers Contribution to the Social Security	107,398.13	108,000	169,000	174,000	179,000
010 Personnel Expenditure Total	**34,288,287.49**	**37,816,000**	**47,108,000**	**48,522,000**	**49,977,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	335,511.56	300,000	600,000	618,000	637,000
022 Materials and Supplies	64,875.00	300,000	309,000	318,000	328,000
024 Utilities	2,556,665.39	3,000,000	3,090,000	3,183,000	3,278,000
025 Maintenance Expenses	862.50	100,000	103,000	106,000	109,000
027 Other Services and Expenses	2,007,371.24	2,500,000	2,575,000	2,652,000	2,732,000
030 Goods and Other Services Total	**4,965,285.69**	**6,200,000**	**6,677,000**	**6,877,000**	**7,084,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	13,000	13,000	13,000	13,000
043 Government Organization	15,628,000.00	23,549,000	24,986,000	25,736,000	26,508,000
044 Individuals & Non- Profit Organizations	8,932,000.00	12,432,000	24,242,000	24,969,000	25,718,000
080 Subsidies and other current transfers	**24,560,000.00**	**35,994,000**	**49,241,000**	**50,718,000**	**52,239,000**
100 TOTAL CURRENT [010+030+080+090]	**63,813,573.18**	**80,010,000**	**103,026,000**	**106,117,000**	**109,300,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	300,000	200,000	206,000	212,000

70820 CULTURE SERVICES (IS)

OperatingAgency	MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE
Accounting Officer:	The Executive Director
Vote 10 :	EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Main Division 11 :	Arts
Sector:	Social
Programme:	Information, Adult and Lifelong Learning
Activities:	Arts Services



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets Total	0.00	300,000	200,000	206,000	212,000
160 TOTAL CAPITAL [110+130]	0.00	300,000	200,000	206,000	212,000
300 TOTAL OPERAT'L [100+160+180+220]	63,813,573.18	80,310,000	103,226,000	106,323,000	109,512,000

70820 CULTURE SERVICES (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 11 :	**Arts**
Sector:	**Social**
Programme:	**Information, Adult and Lifelong Learning**
Activities:	**Arts Services**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**63,813,573.18**	**80,310,000**	**103,226,000**	**106,323,000**	**109,512,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Others	0.00	0	1,055,000	1,086,400	1,112,000
Security Contracts	0.00	0	1,000,000	1,030,000	1,066,000
Training Courses,Symposiums and Workshops	0.00	0	500,000	515,000	533,000
Office Refreshment	0.00	0	20,000	20,600	21,000
027 Other Services and Expenses Total	**0.00**	**0**	**2,575,000**	**2,652,000**	**2,732,000**
041 Membership Fees and Subscription: International					
Various Organizations: IFACCA, EBSCO, National library of SA, other	0.00	13,000	13,000	13,000	13,000
041 Membership Fees and Subscription: International Total	**0.00**	**13,000**	**13,000**	**13,000**	**13,000**
043 Government Organization					
National Arts Gallery	8,348,000.00	10,340,000	11,285,000	11,640,000	11,989,000
Erongo Regional Council	275,000.00	280,000	582,000	584,000	587,000
Hardap Regional Council	150,000.00	423,000	436,000	449,000	462,000
Kavango East Regional Council	48,000.00	716,000	737,000	759,000	782,000
Kavango West Regional Council	0.00	380,000	391,000	403,000	415,000
Kharas Regional Council	133,000.00	245,000	252,000	260,000	268,000
Khomas Regional Council	48,000.00	120,000	124,000	128,000	132,000
National Arts Council	5,500,000.00	6,275,000	6,180,000	6,365,000	6,556,000
Ohangwena Regional council	50,000.00	55,000	55,000	56,000	58,000
Omaheke Regional Council	0.00	1,034,000	1,065,000	1,097,000	1,144,000
Omusati Regional Council	0.00	501,000	516,000	531,000	547,000
Oshana Regional Council	621,000.00	358,000	369,000	380,000	391,000
Oshikoto Regional Council	258,000.00	395,000	407,000	419,000	432,000
Otjozondjupa Regional Council	46,000.00	881,000	907,000	934,000	962,000
Zambezi Regional Council	98,000.00	99,000	190,000	196,000	202,000
Kunene Regional Council	53,000.00	1,447,000	1,490,000	1,535,000	1,581,000
043 Government Organization Total	**15,628,000.00**	**23,549,000**	**24,986,000**	**25,736,000**	**26,508,000**
044 Individuals & Non- Profit Organizations					
Otjiwarongo Art Centre	366,000.00	400,000	412,000	424,000	437,000
Arts Performing Centre	0.00	1,501,000	1,546,000	1,592,000	1,640,000
John Mwafangewo Art Centre	466,000.00	431,000	535,000	551,000	568,000
National Theartre of Namibia	8,100,000.00	10,100,000	21,749,000	22,402,000	23,073,000

70820 CULTURE SERVICES (IS)

OperatingAgency	MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE
Accounting Officer:	The Executive Director
Vote 10 :	EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE
Main Division 11 :	Arts
Sector:	Social
Programme:	Information, Adult and Lifelong Learning
Activities:	Arts Services



REPUBLIC OF NAMIBIA

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
044 Individuals & Non- Profit Organizations Total	8,932,000.00	12,432,000	24,242,000	24,969,000	25,718,000

70820 CULTURE SERVICES (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 12 :	**Culture**
Sector:	**Social**
Programme:	**Information, Adult and Lifelong Learning**
Activities:	**National Heritage and Culture**



REPUBLIC OF NAMIBIA

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 div

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,339,406.64	30,145,000	30,890,000	31,817,000	32,772,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,201,574.58	3,649,000	3,772,000	3,885,000	4,002,000
003 Other Conditions of Service	1,189,121.05	3,693,000	3,693,000	3,804,000	3,918,000
004 Improvement of Remuneration Structure	0.00	0	6,390,000	6,582,000	6,779,000
005 Employers Contribution to the Social Security	101,960.95	116,000	128,000	132,000	136,000
010 Personnel Expenditure Total	**30,832,063.22**	**37,603,000**	**44,873,000**	**46,220,000**	**47,607,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	340,423.67	300,000	600,000	618,000	637,000
022 Materials and Supplies	137,115.88	200,000	206,000	212,000	218,000
024 Utilities	2,286,480.21	2,000,000	2,060,000	2,122,000	2,186,000
025 Maintenance Expenses	3,308.26	250,000	258,000	266,000	274,000
026 Property Rental and Related Charges	0.00	1,000,000	1,030,000	1,061,000	1,093,000
027 Other Services and Expenses	1,782,680.40	2,500,000	2,575,000	2,652,000	2,732,000
030 Goods and Other Services Total	**4,550,008.42**	**6,250,000**	**6,729,000**	**6,931,000**	**7,140,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	67,670.24	400,000	412,000	424,000	437,000
043 Government Organization	17,601,831.20	22,937,000	23,625,000	24,334,000	25,064,000
044 Individuals & Non- Profit Organizations	1,600,000.00	3,000,000	3,090,000	3,183,000	3,278,000
080 Subsidies and other current transfers	**19,269,501.44**	**26,337,000**	**27,127,000**	**27,941,000**	**28,779,000**
100 TOTAL CURRENT [010+030+080+090]	**54,651,573.08**	**70,190,000**	**78,729,000**	**81,092,000**	**83,526,000**
110 Acquisition of capital assets					

70820 CULTURE SERVICES (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 12 :	**Culture**
Sector:	**Social**
Programme:	**Information, Adult and Lifelong Learning**
Activities:	**National Heritage and Culture**



REPUBLIC OF NAMIBIA

101 Furniture and Office Equipment	0.00	300,000	200,000	206,000	212,000
110 Acquisition of capital assets Total	**0.00**	**300,000**	**200,000**	**206,000**	**212,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**300,000**	**200,000**	**206,000**	**212,000**
300 TOTAL OPERAT'L [100+160+180+220]	**54,651,573.08**	**70,490,000**	**78,929,000**	**81,298,000**	**83,738,000**
200 Development					
150 Capital Transfers					
131 Government Organizations	2,995,322.95	0	0	0	0
150 Capital Transfers Total	**2,995,322.95**	**0**	**0**	**0**	**0**
	2,995,322.95	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**2,995,322.95**	**0**	**0**	**0**	**0**

70820 CULTURE SERVICES (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 12 :	**Culture**
Sector:	**Social**
Programme:	**Information, Adult and Lifelong Learning**
Activities:	**National Heritage and Culture**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**57,646,896.03**	**70,490,000**	**78,929,000**	**81,298,000**	**83,738,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
0200 Printing and Advertisements	0.00	0	1,000,000	1,030,000	1,061,000
2700 Office Refreshment	0.00	0	30,000	31,000	32,000
3400 Consultation and Research	0.00	0	1,245,000	1,282,000	1,320,000
0100 Training Courses,Symposiums and Workshops	0.00	0	300,000	309,000	318,000
027 Other Services and Expenses Total	**0.00**	**0**	**2,575,000**	**2,652,000**	**2,731,000**
041 Membership Fees and Subscription: International					
Various Organizations: State Museums	67,670.24	400,000	412,000	424,000	437,000
041 Membership Fees and Subscription: International Total	**67,670.24**	**400,000**	**412,000**	**424,000**	**437,000**
043 Government Organization					
Regional Council: Khomas	64,000.00	339,000	349,000	359,000	370,000
National Heritage Council	15,000,000.00	16,000,000	16,480,000	16,974,000	17,483,000
Regional Council: Erongo	195,000.00	300,000	309,000	318,000	328,000
Regional Council: Hardap	150,000.00	361,000	372,000	383,000	394,000
Regional Council: Kavango East	1,000,000.00	1,666,000	1,716,000	1,767,000	1,820,000
Regional Council: Kharas	112,000.00	160,000	165,000	170,000	175,000
Regional Council: Kunene	67,000.00	400,000	412,000	424,000	437,000
Regional Council: Ohangwena	67,000.00	0	0	0	0
Regional Council: Omaheke	48,805.00	116,000	119,000	123,000	127,000
Regional Council: Omusati	0.00	1,067,000	1,098,000	1,131,000	1,165,000
Regional Council: Oshana	115,000.00	732,000	754,000	777,000	800,000
Regional Council: Oshikoto	252,000.00	300,000	309,000	318,000	328,000
Regional Council: Otjozondjupa	61,000.00	123,000	127,000	131,000	135,000
Regional Council: Zambezi	134,000.00	623,000	642,000	661,000	681,000
Regional Council: Kavango West	336,026.00	750,000	773,000	796,000	820,000
043 Government Organization Total	**17,601,831.00**	**22,937,000**	**23,625,000**	**24,332,000**	**25,063,000**
044 Individuals & Non- Profit Organizations					
Pan African Centre of Namibia (PACON)	500,000.00	550,000	566,000	583,000	600,000
Museum Association of Namibia	1,100,000.00	2,450,000	2,524,000	2,600,000	2,678,000
044 Individuals & Non- Profit Organizations Total	**1,600,000.00**	**3,000,000**	**3,090,000**	**3,183,000**	**3,278,000**

7094 TERTIARY EDUCATION

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 13 :	**Higher Education**
Sector:	**Social**
Programme:	**Higher Education**
Activities:	**Tertiary Education Support**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	3,905,000	4,239,000	4,464,000	4,598,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	466,000	494,000	536,000	552,000
003 Other Conditions of Service	0.00	265,000	165,000	291,000	300,000
004 Improvement of Remuneration Structure	0.00	0	12,780,000	13,163,000	13,558,000
005 Employers Contribution to the Social Security	0.00	8,000	10,000	8,000	8,000
010 Personnel Expenditure Total	**0.00**	**4,644,000**	**17,688,000**	**18,462,000**	**19,016,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	700,000	600,000	618,000	637,000
022 Materials and Supplies	0.00	0	200,000	206,000	212,000
025 Maintenance Expenses	0.00	0	200,000	206,000	212,000
027 Other Services and Expenses	0.00	500,000	1,000,000	1,030,000	1,061,000
030 Goods and Other Services Total	**0.00**	**1,200,000**	**2,000,000**	**2,060,000**	**2,122,000**
080 Subsidies and other current transfers					
043 Government Organization	0.00	5,369,146,000	7,131,128,000	7,345,062,000	7,365,414,000
044 Individuals & Non- Profit Organizations	0.00	535,000	540,000	556,000	573,000
080 Subsidies and other current transfers	**0.00**	**5,369,681,000**	**7,131,668,000**	**7,345,618,000**	**7,365,987,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**5,375,525,000**	**7,151,356,000**	**7,366,140,000**	**7,387,125,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	5,000,000	300,000	309,000	318,000
110 Acquisition of capital assets Total	**0.00**	**5,000,000**	**300,000**	**309,000**	**318,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**5,000,000**	**300,000**	**309,000**	**318,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**5,380,525,000**	**7,151,656,000**	**7,366,449,000**	**7,387,443,000**

7094 TERTIARY EDUCATION

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 13 :	**Higher Education**
Sector:	**Social**
Programme:	**Higher Education**
Activities:	**Tertiary Education Support**



REPUBLIC OF NAMIBIA

200 Development					
150 Capital Transfers					
131 Government Organizations	0.00	180,000,000	114,270,000	105,504,000	128,789,000
150 Capital Transfers Total	**0.00**	**180,000,000**	**114,270,000**	**105,504,000**	**128,789,000**
	0.00	**180,000,000**	**114,270,000**	**105,504,000**	**128,789,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**180,000,000**	**114,270,000**	**105,504,000**	**128,789,000**
GRAND TOTAL	**0.00**	**5,560,525,000**	**7,265,926,000**	**7,471,953,000**	**7,516,232,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
3400 Consultancy Services	0.00	0	670,000	690,000	711,000
2700 Office Refreshment	0.00	0	30,000	31,000	32,000
0200 Printing and Advertisements	0.00	0	100,000	103,000	106,000
0100 Training Courses, Symposiums and Workshops	0.00	0	200,000	206,000	212,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,000,000**	**1,030,000**	**1,061,000**
043 Government Organization					
UNIVERSITY OF NAMIBIA (UNAM)	0.00	1,381,000,000	1,900,000,000	1,957,000,000	2,015,710,000
SUBSIDIZED TERTIARY EDUCATION: PUBLIC INSTITUTIONS	0.00	405,000,000	1,214,000,000	1,250,420,000	1,287,933,000
NATIONAL COUNCIL OF HIGHER EDUCATION (NCHE)	0.00	28,000,000	29,000,000	29,870,000	30,766,000
NAMIBIA UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST)	0.00	576,000,000	631,000,000	649,930,000	669,428,000
NAMIBIA STUDENTS FINANCIAL ASSISTANCE FUND (NSFAF)	0.00	2,659,169,000	2,515,128,000	2,590,582,000	2,468,299,000
NAMIBIA QULIFICATION AUTHORITY (NQA)	0.00	62,000,000	65,000,000	66,950,000	68,959,000
PRIVATE HIGHER EDUCATION INSTITUTIONS	0.00	257,977,000	777,000,000	800,310,000	824,319,000
043 Government Organization Total	**0.00**	**5,369,146,000**	**7,131,128,000**	**7,345,062,000**	**7,365,414,000**
044 Individuals & Non- Profit Organizations					
NAMIBIA NATIONAL STUDENTS ORGANISATION (NANSO)	0.00	535,000	540,000	556,000	573,000
044 Individuals & Non- Profit Organizations Total	**0.00**	**535,000**	**540,000**	**556,000**	**573,000**

70970 R&D EDUCATION (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 14 :	**Science and Technology**
Sector:	**Social**
Programme:	**Science,Technology and Innovation**
Activities:	**Research Technology Science Innovation Coordination**



REPUBLIC OF NAMIBIA

Objective and Description

The programme aims to create an enabling environment for research, science, technology and Innovation to thrive in their contribution to socio-economic benefits derived from emanating technologies and innovations. In order to ensure a coordinated approach

Main Operations

Science and Technology

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	5,843,000	3,606,000	3,714,000	3,825,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	728,000	397,000	409,000	421,000
003 Other Conditions of Service	0.00	372,000	167,000	172,000	177,000
004 Improvement of Remuneration Structure	0.00	0	4,194,000	4,320,000	4,450,000
005 Employers Contribution to the Social Security	0.00	12,000	7,000	7,000	7,000
010 Personnel Expenditure Total	**0.00**	**6,955,000**	**8,371,000**	**8,622,000**	**8,880,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	700,000	1,500,000	1,545,000	1,591,000
022 Materials and Supplies	0.00	0	200,000	206,000	212,000
025 Maintenance Expenses	0.00	0	200,000	206,000	212,000
027 Other Services and Expenses	0.00	8,440,000	1,300,000	1,339,000	1,379,000
030 Goods and Other Services Total	**0.00**	**9,140,000**	**3,200,000**	**3,296,000**	**3,394,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	110,000	125,000	128,000	132,000
043 Government Organization	0.00	63,300,000	65,832,000	67,807,000	69,841,000
080 Subsidies and other current transfers	**0.00**	**63,410,000**	**65,957,000**	**67,935,000**	**69,973,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**79,505,000**	**77,528,000**	**79,853,000**	**82,247,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**79,505,000**	**77,528,000**	**79,853,000**	**82,247,000**
200 Development					
150 Capital Transfers					
131 Government Organizations	0.00	0	49,845,000	49,496,000	44,211,000
150 Capital Transfers Total	**0.00**	**0**	**49,845,000**	**49,496,000**	**44,211,000**

70970 R&D EDUCATION (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 14 :	**Science and Technology**
Sector:	**Social**
Programme:	**Science,Technology and Innovation**
Activities:	**Research Technology Science Innovation Coordination**



REPUBLIC OF NAMIBIA

	0.00	**0**	**49,845,000**	**49,496,000**	**44,211,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**0**	**49,845,000**	**49,496,000**	**44,211,000**
GRAND TOTAL	**0.00**	**79,505,000**	**127,373,000**	**129,349,000**	**126,458,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
3400 Consultancy Services	0.00	0	180,000	185,000	191,000
2700 Office Refreshment	0.00	0	20,000	21,000	22,000
0200 Printing and Advertisements	0.00	0	100,000	103,000	106,000
0100 Training Courses, Symposiums and Workshops	0.00	0	1,000,000	1,030,000	1,061,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,300,000**	**1,339,000**	**1,380,000**
041 Membership Fees and Subscription: International					
ICGEB	0.00	110,000	125,000	128,000	132,000
041 Membership Fees and Subscription: International Total	**0.00**	**110,000**	**125,000**	**128,000**	**132,000**
043 Government Organization					
NATIONAL COMMISSION FOR RESEARCH, SCIENCE AND TECHNOLOGY (NCRST)	0.00	63,300,000	65,832,000	67,807,000	69,841,000
043 Government Organization Total	**0.00**	**63,300,000**	**65,832,000**	**67,807,000**	**69,841,000**

70970 R&D EDUCATION (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 15 :	**Namibia National Commission for UNESCO (NATCOM)**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Namibia National Commission for UNESCO**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	5,163,000	5,170,000	5,325,000	5,485,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	615,000	595,000	613,000	631,000
003 Other Conditions of Service	0.00	11,200,000	10,044,000	10,345,000	10,655,000
004 Improvement of Remuneration Structure	0.00	0	6,390,000	6,582,000	6,779,000
005 Employers Contribution to the Social Security	0.00	10,000	11,000	11,000	11,000
010 Personnel Expenditure Total	**0.00**	**16,988,000**	**22,210,000**	**22,876,000**	**23,561,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	700,000	1,500,000	1,545,000	1,591,000
022 Materials and Supplies	0.00	0	200,000	206,000	212,000
025 Maintenance Expenses	0.00	0	200,000	206,000	212,000
027 Other Services and Expenses	0.00	1,300,000	1,500,000	1,545,000	1,591,000
030 Goods and Other Services Total	**0.00**	**2,000,000**	**3,400,000**	**3,502,000**	**3,606,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	850,000	855,000	881,000	907,000
080 Subsidies and other current transfers	**0.00**	**850,000**	**855,000**	**881,000**	**907,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**19,838,000**	**26,465,000**	**27,259,000**	**28,074,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**19,838,000**	**26,465,000**	**27,259,000**	**28,074,000**

70970 R&D EDUCATION (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 15 :	**Namibia National Commission for UNESCO (NATCOM)**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Namibia National Commission for UNESCO**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**0.00**	**19,838,000**	**26,465,000**	**27,259,000**	**28,074,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
3400 Onsultancy Services	0.00	0	280,000	287,000	295,000
3400 Official Entertainment/Corporate Gifts	0.00	0	50,000	52,000	54,000
2700 Office Refreshment	0.00	0	20,000	21,000	22,000
0200 Printing and Advertisements	0.00	0	200,000	206,000	212,000
0100 Training Courses, Symposiums and Workshops	0.00	0	950,000	979,000	1,008,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,500,000**	**1,545,000**	**1,591,000**
041 Membership Fees and Subscription: International					
UNESCO FRANCE	0.00	850,000	855,000	881,000	907,000
041 Membership Fees and Subscription: International Total	**0.00**	**850,000**	**855,000**	**881,000**	**907,000**

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH , SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 10 :	**EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Main Division 16 :	**Building and Infrastructure**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Infrasructure Development and Maintenace**



REPUBLIC OF NAMIBIA

Objective and Description

To facilitate the implementation of the operations of the Ministry.

Main Operations

To maintain and improve the infrastructure of the Ministry.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	8,534,354.88	0	0	0	0
115 Feasibility Studies, Design and Supervision	26,670,481.03	30,675,000	0	0	0
117 Construction, Renovation and Improvement	187,917,384.95	167,325,000	0	0	0
120 Acquisition of capital assets Total	**223,122,220.86**	**198,000,000**	**0**	**0**	**0**
	223,122,220.86	**198,000,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**223,122,220.86**	**198,000,000**	**0**	**0**	**0**
GRAND TOTAL	**223,122,220.86**	**198,000,000**	**0**	**0**	**0**

Additional Notes:

Vote Past and Planned Expenditures by Major Category

Operating Agency: NATIONAL COUNCIL
Accounting Officer: Secretary, National Council
Vote: 11 NATIONAL COUNCIL

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	61,616,957.20	67,471,000	67,471,000	69,740,000	71,138,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,005,467.30	8,673,000	8,673,000	8,964,000	9,143,000
003 Other Conditions of Service	1,320,183.08	7,450,000	3,946,000	4,231,000	4,315,000
004 Improvement of Remuneration Structure	0.00	0	3,000,000	0	0
005 Employers Contribution to the Social Security	109,953.38	121,000	144,000	146,000	149,000
010 PERSONNEL EXPENDITURE TOTAL	**71,052,560.96**	**83,715,000**	**83,234,000**	**83,081,000**	**84,745,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	29,037,213.20	27,000,000	27,920,000	28,075,000	27,977,000
022 Materials and Supplies	851,533.66	1,559,000	767,000	780,000	795,000
023 Transport	3,068,539.62	2,500,000	3,000,000	4,588,000	3,599,000
024 Utilities	5,200,750.48	6,350,000	5,449,000	5,804,000	5,920,000
025 Maintenance Expenses	1,012,456.41	3,800,000	2,800,000	3,704,000	3,778,000
027 Other Services and Expenses	5,098,228.84	6,270,000	8,210,000	6,276,000	6,401,000
030 GOODS AND OTHER SERVICES TOTAL	**44,268,722.21**	**47,479,000**	**48,146,000**	**49,227,000**	**48,470,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	19,157.78	58,000	60,000	60,000	61,000
042 Membership Fees and Subscription: Domestic	15,242.14	22,000	23,000	23,000	23,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**34,399.92**	**80,000**	**83,000**	**83,000**	**84,000**
100 TOTAL CURRENT [010+030+080+090]	**115,355,683.09**	**131,274,000**	**131,463,000**	**132,391,000**	**133,299,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,167,686.55	2,000,000	2,537,000	4,609,000	4,701,000
102 Vehicles	0.00	6,000,000	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**2,167,686.55**	**8,000,000**	**2,537,000**	**4,609,000**	**4,701,000**
160 TOTAL CAPITAL [110+130]	**2,167,686.55**	**8,000,000**	**2,537,000**	**4,609,000**	**4,701,000**
300 TOTAL OPERAT'L [100+160+180+220]	**117,523,369.64**	**139,274,000**	**134,000,000**	**137,000,000**	**138,000,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	7,666,145.25	1,000,000	0	0	0
040 GOODS AND OTHER SERVICES TOTAL	**7,666,145.25**	**1,000,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**7,666,145.25**	**1,000,000**	**0**	**0**	**0**
GRAND TOTAL	**125,189,514.89**	**140,274,000**	**134,000,000**	**137,000,000**	**138,000,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**NATIONAL COUNCIL**
Accounting Officer:	**Secretary, National Council**
Vote 11 :	**NATIONAL COUNCIL**
Main Division 01 :	**01 Office Of The Chairman**
Sector:	**Administrative**
Programme:	**Legislative Support Services**
Activities:	**Strenghthen Capacity of Review and Oversight**



REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,705,161.62	6,082,000	6,082,000	6,264,000	6,389,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	464,656.38	495,000	495,000	510,000	520,000
003 Other Conditions of Service	94,763.98	5,689,000	266,000	424,000	432,000
004 Improvement of Remuneration Structure	0.00	0	318,000	0	0
005 Employers Contribution to the Social Security	10,853.77	11,000	13,000	13,000	13,000
010 Personnel Expenditure Total	**6,275,435.75**	**12,277,000**	**7,174,000**	**7,211,000**	**7,354,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,842,233.31	5,000,000	5,150,000	5,305,000	5,411,000
022 Materials and Supplies	177,148.29	459,000	150,000	150,000	153,000
024 Utilities	999,909.42	1,000,000	1,000,000	1,030,000	1,051,000
027 Other Services and Expenses	845,229.22	970,000	1,200,000	1,236,000	1,261,000
030 Goods and Other Services Total	**7,864,520.24**	**7,429,000**	**7,500,000**	**7,721,000**	**7,876,000**
100 TOTAL CURRENT [010+030+080+090]	**14,139,955.99**	**19,706,000**	**14,674,000**	**14,932,000**	**15,230,000**
300 TOTAL OPERAT'L [100+160+180+220]	**14,139,955.99**	**19,706,000**	**14,674,000**	**14,932,000**	**15,230,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**NATIONAL COUNCIL**
Accounting Officer:	**Secretary, National Council**
Vote 11 :	**NATIONAL COUNCIL**
Main Division 01 :	**01 Office Of The Chairman**
Sector:	**Administrative**
Programme:	**Legislative Support Services**
Activities:	**Strenghthen Capacity of Review and Oversight**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**14,139,955.99**	**19,706,000**	**14,674,000**	**14,932,000**	**15,230,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Venue Hire	0.00	0	100,000	103,000	105,000
Training Courses,Symposiums and Workshops	0.00	0	200,000	206,000	210,000
Promotional item	0.00	0	50,000	52,000	53,000
Printing and Advertisements	0.00	0	50,000	52,000	53,000
Other Services and Expenses	0.00	0	50,000	52,000	53,000
Office Refreshment	0.00	0	30,000	31,000	32,000
Junior National Council/Parliament	0.00	0	620,000	636,000	649,000
Hosting of foreign delegation	0.00	0	50,000	52,000	53,000
Flower, Gift	0.00	0	50,000	52,000	53,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,200,000**	**1,236,000**	**1,261,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**NATIONAL COUNCIL**
Accounting Officer:	**Secretary, National Council**
Vote 11 :	**NATIONAL COUNCIL**
Main Division 02 :	**02 Administration**
Sector:	**Administrative**
Programme:	**Legislative Support Services**
Activities:	**Parliamentary Coordination and Support Services**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,963,650.13	11,511,000	11,511,000	11,856,000	12,097,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,058,770.47	1,299,000	1,299,000	1,338,000	1,365,000
003 Other Conditions of Service	120,463.31	150,000	300,000	309,000	315,000
004 Improvement of Remuneration Structure	0.00	0	490,000	0	0
005 Employers Contribution to the Social Security	27,090.52	32,000	37,000	38,000	39,000
010 Personnel Expenditure Total	**11,169,974.43**	**12,992,000**	**13,637,000**	**13,541,000**	**13,816,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,612,435.41	2,000,000	2,500,000	2,500,000	2,550,000
022 Materials and Supplies	442,039.21	800,000	457,000	470,000	479,000
023 Transport	3,068,539.62	2,500,000	3,000,000	4,588,000	3,599,000
024 Utilities	4,200,841.06	5,350,000	4,449,000	4,774,000	4,869,000
025 Maintenance Expenses	1,012,456.41	3,800,000	2,800,000	3,704,000	3,778,000
027 Other Services and Expenses	1,777,115.18	1,900,000	2,350,000	2,122,000	2,164,000
030 Goods and Other Services Total	**13,113,426.89**	**16,350,000**	**15,556,000**	**18,158,000**	**17,439,000**
100 TOTAL CURRENT [010+030+080+090]	**24,283,401.32**	**29,342,000**	**29,193,000**	**31,699,000**	**31,255,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,167,686.55	2,000,000	2,537,000	4,609,000	4,701,000
102 Vehicles	0.00	6,000,000	0	0	0
110 Acquisition of capital assets Total	**2,167,686.55**	**8,000,000**	**2,537,000**	**4,609,000**	**4,701,000**
160 TOTAL CAPITAL [110+130]	**2,167,686.55**	**8,000,000**	**2,537,000**	**4,609,000**	**4,701,000**
300 TOTAL OPERAT'L [100+160+180+220]	**26,451,087.87**	**37,342,000**	**31,730,000**	**36,308,000**	**35,956,000**
200 Development					

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**NATIONAL COUNCIL**
Accounting Officer:	**Secretary, National Council**
Vote 11 :	**NATIONAL COUNCIL**
Main Division 02 :	**02 Administration**
Sector:	**Administrative**
Programme:	**Legislative Support Services**
Activities:	**Parliamentary Coordination and Support Services**



REPUBLIC OF NAMIBIA

040 Goods and Other Services					
032 Materials and Supplies	7,666,145.25	1,000,000	0	0	0
040 Goods and Other Services Total	**7,666,145.25**	**1,000,000**	**0**	**0**	**0**
	7,666,145.25	**1,000,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**7,666,145.25**	**1,000,000**	**0**	**0**	**0**
GRAND TOTAL	**34,117,233.12**	**38,342,000**	**31,730,000**	**36,308,000**	**35,956,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Venue Hire	0.00	0	400,000	400,000	400,000
Training Courses,Symposiums and Workshops	0.00	0	1,000,000	900,000	900,000
Promotional Material	0.00	0	200,000	182,000	200,000
Printing and Advertisements	0.00	0	200,000	200,000	200,000
Others	0.00	0	200,000	100,000	100,000
Office Refreshment	0.00	0	50,000	40,000	40,000
Hosting of Foreign Delegations	0.00	0	150,000	150,000	174,000
Flowers and Gifts	0.00	0	150,000	150,000	150,000
027 Other Services and Expenses Total	**0.00**	**0**	**2,350,000**	**2,122,000**	**2,164,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**NATIONAL COUNCIL**
Accounting Officer:	**Secretary, National Council**
Vote 11 :	**NATIONAL COUNCIL**
Main Division 03 :	**National Council/Specialized Services**
Sector:	**Administrative**
Programme:	**Legislative Support Services**
Activities:	**National Council specialised Support Services**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	38,898,951.62	40,106,000	40,106,000	41,309,000	42,135,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,699,382.87	5,775,000	5,775,000	5,948,000	6,067,000
003 Other Conditions of Service	519,133.16	1,000,000	3,280,000	3,378,000	3,446,000
004 Improvement of Remuneration Structure	0.00	0	1,820,000	0	0
005 Employers Contribution to the Social Security	60,390.09	61,000	74,000	76,000	78,000
010 Personnel Expenditure Total	**45,177,857.74**	**46,942,000**	**51,055,000**	**50,711,000**	**51,726,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	17,650,115.87	17,000,000	17,170,000	17,170,000	16,854,000
027 Other Services and Expenses	1,847,025.13	2,450,000	2,660,000	2,122,000	2,164,000
030 Goods and Other Services Total	**19,497,141.00**	**19,450,000**	**19,830,000**	**19,292,000**	**19,018,000**
100 TOTAL CURRENT [010+030+080+090]	**64,674,998.74**	**66,392,000**	**70,885,000**	**70,003,000**	**70,744,000**
300 TOTAL OPERAT'L [100+160+180+220]	**64,674,998.74**	**66,392,000**	**70,885,000**	**70,003,000**	**70,744,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**NATIONAL COUNCIL**
Accounting Officer:	**Secretary, National Council**
Vote 11 :	**NATIONAL COUNCIL**
Main Division 03 :	**National Council/Specialized Services**
Sector:	**Administrative**
Programme:	**Legislative Support Services**
Activities:	**National Council specialised Support Services**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**64,674,998.74**	**66,392,000**	**70,885,000**	**70,003,000**	**70,744,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Venues Hire	0.00	0	300,000	300,000	300,000
Transcriptions & Recording	0.00	0	650,000	600,000	592,000
Training Courses,Symposiums and Workshops	0.00	0	1,100,000	800,000	800,000
Printing and Advertisements	0.00	0	150,000	150,000	150,000
Other Services and Expenses	0.00	0	85,000	12,000	12,000
Office Refreshment	0.00	0	25,000	10,000	10,000
Hosting of Foreign Delegation	0.00	0	250,000	200,000	250,000
Flowers and Gifts	0.00	0	100,000	50,000	50,000
027 Other Services and Expenses Total	**0.00**	**0**	**2,660,000**	**2,122,000**	**2,164,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency	**NATIONAL COUNCIL**
Accounting Officer:	**Secretary, National Council**
Vote 11 :	**NATIONAL COUNCIL**
Main Division 04 :	**04 Administration**
Sector:	**Administrative**
Programme:	**Legislative Support Services**
Activities:	**Parliamentary Coordination and Support Services**



REPUBLIC OF NAMIBIA

Objective and Description

To ensure enabling environment and high performance culture and carry out the functions of the Accounting Officer and other statutory obligation

Main Operations

To Assist the Accounting Officer in the execution of the accountability responsibilities.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,049,193.83	9,772,000	9,772,000	10,311,000	10,517,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	782,657.58	1,104,000	1,104,000	1,168,000	1,191,000
003 Other Conditions of Service	585,822.63	611,000	100,000	120,000	122,000
004 Improvement of Remuneration Structure	0.00	0	372,000	0	0
005 Employers Contribution to the Social Security	11,619.00	17,000	20,000	19,000	19,000
010 Personnel Expenditure Total	**8,429,293.04**	**11,504,000**	**11,368,000**	**11,618,000**	**11,849,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,932,428.61	3,000,000	3,100,000	3,100,000	3,162,000
022 Materials and Supplies	232,346.16	300,000	160,000	160,000	163,000
027 Other Services and Expenses	628,859.31	950,000	2,000,000	796,000	812,000
030 Goods and Other Services Total	**3,793,634.08**	**4,250,000**	**5,260,000**	**4,056,000**	**4,137,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	19,157.78	58,000	60,000	60,000	61,000
042 Membership Fees and Subscription: Domestic	15,242.14	22,000	23,000	23,000	23,000
080 Subsidies and other current transfers	**34,399.92**	**80,000**	**83,000**	**83,000**	**84,000**
100 TOTAL CURRENT [010+030+080+090]	**12,257,327.04**	**15,834,000**	**16,711,000**	**15,757,000**	**16,070,000**
300 TOTAL OPERAT'L [100+160+180+220]	**12,257,327.04**	**15,834,000**	**16,711,000**	**15,757,000**	**16,070,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS (CS)

OperatingAgency NATIONAL COUNCIL
Accounting Officer: Secretary, National Council
Vote 11 : NATIONAL COUNCIL
Main Division 04 : 04 Administration
Sector: Administrative
Programme: Legislative Support Services
Activities: Parliamentary Coordination and Support Services

REPUBLIC OF NAMIBIA

GRAND TOTAL	**12,257,327.04**	**15,834,000**	**16,711,000**	**15,757,000**	**16,070,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Wellness Program	0.00	0	400,000	100,000	100,000
Venue Hire	0.00	0	100,000	100,000	100,000
Training Courses,Symposiums and Workshops	0.00	0	350,000	150,000	160,000
Promotional Material	0.00	0	50,000	50,000	50,000
Printing and Advertisements	0.00	0	860,000	156,000	162,000
Others	0.00	0	50,000	50,000	50,000
Office Refreshment	0.00	0	30,000	30,000	30,000
Hosting of Foreign Delegations	0.00	0	100,000	100,000	100,000
Flowers and Gifts	0.00	0	50,000	50,000	50,000
Entertainment Permanent Secretary	0.00	0	10,000	10,000	10,000
027 Other Services and Expenses Total	**0.00**	**0**	**2,000,000**	**796,000**	**812,000**
041 Membership Fees and Subscription: International					
Inter Paliamentary Union (IPU)	0.00	0	20,000	20,000	20,000
INSTITUTE OF INTERNAL AUDITORS	4,265.00	9,000	10,000	12,000	13,000
CPA Secretary General	10,000.00	13,000	14,000	14,000	14,000
Common Wealth Lawyers Association	10,000.00	13,000	14,000	14,000	14,000
041 Membership Fees and Subscription: International Total	**24,265.00**	**35,000**	**58,000**	**60,000**	**61,000**
042 Membership Fees and Subscription: Domestic					
Law Society	15,242.00	20,000	22,000	23,000	23,000
042 Membership Fees and Subscription: Domestic Total	**15,242.00**	**20,000**	**22,000**	**23,000**	**23,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINSTRY OF HEALTH AND SOCIAL SERVICES
Accounting Officer: The Executive Director
Vote: 13 HEALTH AND SOCIAL SERVICES

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,208,537,640.96	5,508,091,000	6,012,004,000	6,343,063,000	6,533,354,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	478,417,212.34	494,732,000	510,189,000	525,495,000	541,259,000
003 Other Conditions of Service	114,354,073.85	96,596,000	85,874,000	88,451,000	91,103,000
004 Improvement of Remuneration Structure	5,084,230.32	0	269,000,000	0	0
005 Employers Contribution to the Social Security	15,031,912.34	15,026,000	16,744,000	17,247,000	17,765,000
010 PERSONNEL EXPENDITURE TOTAL	**5,821,425,069.81**	**6,114,445,000**	**6,893,811,000**	**6,974,256,000**	**7,183,481,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	56,150,203.69	60,945,000	50,665,000	51,754,000	53,310,000
022 Materials and Supplies	2,037,813,730.56	2,352,744,000	2,401,805,000	2,473,726,000	2,289,563,000
023 Transport	204,483,160.18	177,279,000	50,750,000	52,273,000	53,840,000
024 Utilities	413,360,074.13	417,122,000	192,207,000	198,620,000	204,580,000
025 Maintenance Expenses	70,202,148.34	80,486,000	51,396,000	53,479,000	55,085,000
026 Property Rental and Related Charges	13,181,711.97	74,778,000	6,253,000	6,441,000	6,634,000
027 Other Services and Expenses	1,549,883,373.36	1,723,764,000	951,902,000	980,421,000	1,009,834,000
030 GOODS AND OTHER SERVICES TOTAL	**4,345,074,402.23**	**4,887,118,000**	**3,704,978,000**	**3,816,714,000**	**3,672,846,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	13,664,105.16	14,071,000	9,748,000	10,041,000	10,342,000
043 Government Organization	0.00	0	1,685,434,000	1,735,999,000	1,788,080,000
044 Individuals & Non- Profit Organizations	359,897,729.76	396,828,000	29,125,000	29,999,000	30,899,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**373,561,834.92**	**410,899,000**	**1,724,307,000**	**1,776,039,000**	**1,829,321,000**
100 TOTAL CURRENT [010+030+080+090]	**10,540,061,306.96**	**11,412,462,000**	**12,323,096,000**	**12,567,009,000**	**12,685,648,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	5,053,149.99	16,114,000	8,572,000	8,829,000	9,094,000
102 Vehicles	25,886,540.74	30,632,000	55,000,000	56,650,000	58,350,000
103 Operational Equipment, Machinery and Plants	160,447,114.12	214,164,000	239,332,000	246,512,000	253,908,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**191,386,804.85**	**260,910,000**	**302,904,000**	**311,991,000**	**321,352,000**
160 TOTAL CAPITAL [110+130]	**191,386,804.85**	**260,910,000**	**302,904,000**	**311,991,000**	**321,352,000**
300 TOTAL OPERAT'L [100+160+180+220]	**10,731,448,111.81**	**11,673,372,000**	**12,626,000,000**	**12,879,000,000**	**13,007,000,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	9,021,037.40	68,630,000	15,380,000	43,746,000	34,745,000
115 Feasibility Studies, Design and Supervision	37,850,707.74	105,450,000	63,955,000	60,323,000	56,782,000
117 Construction, Renovation and Improvement	209,928,530.07	448,070,000	410,365,000	313,601,000	367,910,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**256,800,275.21**	**622,150,000**	**489,700,000**	**417,670,000**	**459,437,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**256,800,275.21**	**622,150,000**	**489,700,000**	**417,670,000**	**459,437,000**
GRAND TOTAL	**10,988,248,387.02**	**12,295,522,000**	**13,115,700,000**	**13,296,670,000**	**13,466,437,000**

70760 HEALTH N.E.C. (CS)

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 01 :	**Office of the Minister**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Co-ordination**



REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,668,678.99	2,164,000	1,630,000	1,679,000	1,729,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	337,164.42	347,000	260,000	268,000	276,000
003 Other Conditions of Service	0.00	483,000	400,000	412,000	424,000
005 Employers Contribution to the Social Security	3,960.00	4,000	3,000	3,000	3,000
010 Personnel Expenditure Total	**3,009,803.41**	**2,998,000**	**2,293,000**	**2,362,000**	**2,432,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,179,522.70	2,462,000	1,450,000	1,494,000	1,539,000
022 Materials and Supplies	47,999.50	51,000	50,000	52,000	54,000
023 Transport	0.00	2,059,000	0	0	0
027 Other Services and Expenses	0.00	93,000	100,000	103,000	106,000
030 Goods and Other Services Total	**3,227,522.20**	**4,665,000**	**1,600,000**	**1,649,000**	**1,699,000**
100 TOTAL CURRENT [010+030+080+090]	**6,237,325.61**	**7,663,000**	**3,893,000**	**4,011,000**	**4,131,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	0	107,000	110,000	113,000
110 Acquisition of capital assets Total	**0.00**	**0**	**107,000**	**110,000**	**113,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**0**	**107,000**	**110,000**	**113,000**
300 TOTAL OPERAT'L [100+160+180+220]	**6,237,325.61**	**7,663,000**	**4,000,000**	**4,121,000**	**4,244,000**

70760 HEALTH N.E.C. (CS)

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 01 :	**Office of the Minister**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Co-ordination**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**6,237,325.61**	**7,663,000**	**4,000,000**	**4,121,000**	**4,244,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Refreshments/Catering NID	0.00	0	80,000	83,000	86,000
Entertainment Minister	0.00	0	20,000	20,000	20,000
027 Other Services and Expenses Total	**0.00**	**0**	**100,000**	**103,000**	**106,000**

70713 THERAPEUTIC APPLIANCES AND EQUIPMENT (IS)

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 02 :	**Human Resource Management And General Services**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Human Resources and Performance Management**



REPUBLIC OF NAMIBIA

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 provision of logistics, materials and equipment, transport and secretarial services.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	51,352,132.63	70,646,000	55,221,000	56,878,000	58,584,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,346,697.23	5,680,000	6,200,000	6,386,000	6,578,000
003 Other Conditions of Service	1,995,000.00	2,148,000	915,000	942,000	970,000
005 Employers Contribution to the Social Security	146,195.07	158,000	181,000	186,000	192,000
010 Personnel Expenditure Total	**58,840,024.93**	**78,632,000**	**62,517,000**	**64,392,000**	**66,324,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,219,555.77	2,933,000	5,745,000	5,917,000	6,095,000
022 Materials and Supplies	1,133,516.16	664,000	1,015,000	1,045,000	1,076,000
023 Transport	25,769,099.31	23,761,000	26,000,000	26,780,000	27,583,000
024 Utilities	74,755,730.47	79,789,000	82,420,000	84,893,000	87,440,000
025 Maintenance Expenses	0.00	115,000	0	0	0
026 Property Rental and Related Charges	0.00	47,427,000	0	0	0
027 Other Services and Expenses	98,534,962.70	99,094,000	115,920,000	119,398,000	122,980,000
030 Goods and Other Services Total	**204,412,864.41**	**253,783,000**	**231,100,000**	**238,033,000**	**245,174,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	130,000	25,000	26,000	27,000
044 Individuals & Non- Profit Organizations	25,000,000.00	25,000,000	27,000,000	27,810,000	28,644,000
080 Subsidies and other current transfers	**25,000,000.00**	**25,130,000**	**27,025,000**	**27,836,000**	**28,671,000**
100 TOTAL CURRENT [010+030+080+090]	**288,252,889.34**	**357,545,000**	**320,642,000**	**330,261,000**	**340,169,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	230,000	350,000	361,000	372,000

70713 THERAPEUTIC APPLIANCES AND EQUIPMENT (IS)

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 02 :	**Human Resource Management And General Services**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Human Resources and Performance Management**



REPUBLIC OF NAMIBIA

102 Vehicles	25,886,540.74	30,632,000	55,000,000	56,650,000	58,350,000
110 Acquisition of capital assets Total	**25,886,540.74**	**30,862,000**	**55,350,000**	**57,011,000**	**58,722,000**
160 TOTAL CAPITAL [110+130]	**25,886,540.74**	**30,862,000**	**55,350,000**	**57,011,000**	**58,722,000**
300 TOTAL OPERAT'L [100+160+180+220]	**314,139,430.08**	**388,407,000**	**375,992,000**	**387,272,000**	**398,891,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	2,250,000	1,800,000	0	240,000
115 Feasibility Studies, Design and Supervision	107,976.29	0	2,250,000	300,000	300,000
117 Construction, Renovation and Improvement	2,742,851.63	12,750,000	10,950,000	1,819,000	1,682,000
120 Acquisition of capital assets Total	**2,850,827.92**	**15,000,000**	**15,000,000**	**2,119,000**	**2,222,000**
	2,850,827.92	**15,000,000**	**15,000,000**	**2,119,000**	**2,222,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**2,850,827.92**	**15,000,000**	**15,000,000**	**2,119,000**	**2,222,000**

70713 THERAPEUTIC APPLIANCES AND EQUIPMENT (IS)

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 02 :	**Human Resource Management And General Services**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Human Resources and Performance Management**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**316,990,258.00**	**403,407,000**	**390,992,000**	**389,391,000**	**401,113,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Volunteers/Contractual Obligations	0.00	0	84,000,000	86,520,000	89,116,000
Training Courses, Woorkshops and Symposiums	0.00	0	1,650,000	1,700,000	1,751,000
Security Contracts	0.00	0	7,055,000	7,267,000	7,485,000
Refreshments/Catering NID	0.00	0	400,000	412,000	424,000
Printing & Advertisement	0.00	0	15,000	15,000	15,000
Health Outbreaks	0.00	0	12,000,000	12,360,000	12,731,000
Financial Ass.: Academic Studies	0.00	0	5,000,000	5,150,000	5,305,000
Entertainment Permanent Secretary	0.00	0	10,000	10,000	10,000
De-Bushing & Other Cleaning	0.00	0	290,000	299,000	308,000
Consultant Doctors	0.00	0	2,500,000	2,575,000	2,652,000
Claims Against the State	0.00	0	2,500,000	2,575,000	2,652,000
Advertisement	0.00	0	500,000	515,000	530,000
027 Other Services and Expenses Total	**0.00**	**0**	**115,920,000**	**119,398,000**	**122,979,000**
041 Membership Fees and Subscription: International					
South African Institute of Internal Auditors	0.00	130,000	25,000	26,000	27,000
041 Membership Fees and Subscription: International Total	**0.00**	**130,000**	**25,000**	**26,000**	**27,000**
044 Individuals & Non- Profit Organizations					
Health Proffesionals Council of Namibia	25,000,000.00	25,000,000	27,000,000	27,810,000	28,644,000
044 Individuals & Non- Profit Organizations Total	**25,000,000.00**	**25,000,000**	**27,000,000**	**27,810,000**	**28,644,000**

70722 SPECIALISED MEDICAL SERVICES (IS)

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 03 :	**Referral Hospital Services**
Sector:	**Social**
Programme:	**Curative and Clinical Health Care**
Activities:	**Referral Hospital Out-patient and In-patient services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,265,312,430.64	2,393,752,000	2,886,038,000	3,123,317,000	3,217,017,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	187,559,453.72	194,793,000	197,100,000	203,013,000	209,103,000
003 Other Conditions of Service	39,418,055.49	42,464,000	39,358,000	40,539,000	41,755,000
004 Improvement of Remuneration Structure	5,084,230.32	0	269,000,000	0	0
005 Employers Contribution to the Social Security	5,573,852.32	5,550,000	5,340,000	5,500,000	5,665,000
010 Personnel Expenditure Total	**2,502,948,022.49**	**2,636,559,000**	**3,396,836,000**	**3,372,369,000**	**3,473,540,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,090,442.70	8,772,000	14,310,000	14,739,000	15,181,000
022 Materials and Supplies	170,994,641.84	195,308,000	337,271,000	347,389,000	357,811,000
023 Transport	19,648,385.79	18,760,000	15,240,000	15,697,000	16,168,000
024 Utilities	92,630,719.22	101,549,000	98,512,000	101,467,000	104,511,000
025 Maintenance Expenses	38,266,670.29	32,822,000	41,700,000	42,951,000	44,240,000
026 Property Rental and Related Charges	1,325,270.76	4,367,000	0	0	0
027 Other Services and Expenses	405,432,313.75	433,973,000	648,882,000	668,348,000	688,398,000
030 Goods and Other Services Total	**738,388,444.35**	**795,551,000**	**1,155,915,000**	**1,190,591,000**	**1,226,309,000**
100 TOTAL CURRENT [010+030+080+090]	**3,241,336,466.84**	**3,432,110,000**	**4,552,751,000**	**4,562,960,000**	**4,699,849,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,902,958.28	5,353,000	2,350,000	2,421,000	2,494,000
103 Operational Equipment, Machinery and Plants	11,319,768.82	37,324,000	29,000,000	29,870,000	30,766,000
110 Acquisition of capital assets Total	**13,222,727.10**	**42,677,000**	**31,350,000**	**32,291,000**	**33,260,000**
160 TOTAL CAPITAL [110+130]	**13,222,727.10**	**42,677,000**	**31,350,000**	**32,291,000**	**33,260,000**

70722 SPECIALISED MEDICAL SERVICES (IS)

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 03 :	**Referral Hospital Services**
Sector:	**Social**
Programme:	**Curative and Clinical Health Care**
Activities:	**Referral Hospital Out-patient and In-patient services**

REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	**3,254,559,193.94**	**3,474,787,000**	**4,584,101,000**	**4,595,251,000**	**4,733,109,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	763,814.30	30,820,000	2,160,000	18,000,000	3,905,000
115 Feasibility Studies, Design and Supervision	10,205,883.05	20,400,000	10,050,000	22,500,000	4,882,000
117 Construction, Renovation and Improvement	31,556,650.76	64,780,000	54,790,000	109,500,000	23,758,000
120 Acquisition of capital assets Total	**42,526,348.11**	**116,000,000**	**67,000,000**	**150,000,000**	**32,545,000**
	42,526,348.11	**116,000,000**	**67,000,000**	**150,000,000**	**32,545,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**42,526,348.11**	**116,000,000**	**67,000,000**	**150,000,000**	**32,545,000**
GRAND TOTAL	**3,297,085,542.05**	**3,590,787,000**	**4,651,101,000**	**4,745,251,000**	**4,765,654,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Volunteers/Contractual Obligations	0.00	0	3,000,000	103,000,000	106,090,000
Training Courses, Workshops and Syposiums	0.00	0	665,000	685,000	706,000
Special Fund for Uncommon Diseases	0.00	0	100,000,000	103,000,000	106,090,000
Security	0.00	0	35,500,000	36,565,000	37,662,000
Printing & Advertisement	0.00	0	85,000	88,000	91,000
Pathological Services	0.00	0	306,408,000	315,600,000	325,068,000
Financial Ass.: Academic Studies	0.00	0	40,000	41,000	42,000
Catering Services	0.00	0	142,200,000	146,466,000	150,860,000
Advertisement	0.00	0	55,000	57,000	59,000
Transfer Patients	0.00	0	47,350,000	48,771,000	50,234,000
Laundry/Cleaning Services	0.00	0	13,579,000	13,986,000	14,406,000
027 Other Services and Expenses Total	**0.00**	**0**	**648,882,000**	**768,259,000**	**791,308,000**

70721 GENERAL MEDICAL SERVICES (IS)

OperatingAgency	**MINSTRY 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**
Activities:	**Maternal and child health; Environmental health, Mental health, Disease prevention and control**



REPUBLIC OF NAMIBIA

Objective and Description

To maintain and improve community and environmental health standards, to improve the awareness of individuals and communities concerning healthy practices and behavior and to encourage them to accept greater responsibility for their health, to reduce health risk through the provision of appropriate primary health care services including clinic, health centers and district hospital services and to provide regional social welfare services.

Main Operations

Provision of primary health care services including immunizations, control of diarrheal diseases and acute respiratory infections: provision of maternal and child health services and school health programmes; provision of epidemiological and environmental health services: management and provision of comprehensive primary health care services and non-specialized hospital services through district hospitals, health care centers and clinics.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,718,518,844.60	2,887,962,000	2,886,512,000	2,973,107,000	3,062,300,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	266,272,944.43	276,148,000	286,604,000	295,202,000	304,058,000
003 Other Conditions of Service	66,143,692.64	46,403,000	40,026,000	41,227,000	42,464,000
005 Employers Contribution to the Social Security	8,844,888.62	8,887,000	10,656,000	10,976,000	11,305,000
010 Personnel Expenditure Total	**3,059,780,370.29**	**3,219,400,000**	**3,223,798,000**	**3,320,512,000**	**3,420,127,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	28,083,401.37	29,866,000	8,400,000	8,652,000	8,912,000
022 Materials and Supplies	54,016,016.93	81,428,000	0	0	0
023 Transport	151,086,258.87	123,849,000	0	0	0
024 Utilities	222,137,555.96	224,794,000	0	0	0
025 Maintenance Expenses	29,732,253.72	37,339,000	0	0	0
026 Property Rental and Related Charges	11,856,441.21	16,984,000	0	0	0
027 Other Services and Expenses	212,630,022.35	249,692,000	35,981,000	37,060,000	38,171,000
030 Goods and Other Services Total	**709,541,950.41**	**763,952,000**	**44,381,000**	**45,712,000**	**47,083,000**
080 Subsidies and other current transfers					
043 Government Organization	0.00	0	1,685,434,000	1,735,999,000	1,788,080,000
044 Individuals & Non- Profit Organizations	332,731,393.88	369,717,000	0	0	0
080 Subsidies and other current transfers	**332,731,393.88**	**369,717,000**	**1,685,434,000**	**1,735,999,000**	**1,788,080,000**
100 TOTAL CURRENT [010+030+080+090]	**4,102,053,714.58**	**4,353,069,000**	**4,953,613,000**	**5,102,223,000**	**5,255,290,000**

70721 GENERAL MEDICAL SERVICES (IS)

OperatingAgency	**MINSTRY 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**
Activities:	**Maternal and child health; Environmental health, Mental health, Disease prevention and control**



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,142,872.99	7,117,000	0	0	0
103 Operational Equipment, Machinery and Plants	1,442,419.20	10,649,000	0	0	0
110 Acquisition of capital assets Total	**2,585,292.19**	**17,766,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**2,585,292.19**	**17,766,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**4,104,639,006.77**	**4,370,835,000**	**4,953,613,000**	**5,102,223,000**	**5,255,290,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	7,072,815.81	35,560,000	11,420,000	21,840,000	27,000,000
115 Feasibility Studies, Design and Supervision	24,363,603.04	68,850,000	44,575,000	29,550,000	45,750,000
117 Construction, Renovation and Improvement	109,553,296.94	233,740,000	194,505,000	153,610,000	292,250,000
120 Acquisition of capital assets Total	**140,989,715.79**	**338,150,000**	**250,500,000**	**205,000,000**	**365,000,000**
	140,989,715.79	**338,150,000**	**250,500,000**	**205,000,000**	**365,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**140,989,715.79**	**338,150,000**	**250,500,000**	**205,000,000**	**365,000,000**

70721 GENERAL MEDICAL SERVICES (IS)

OperatingAgency	**MINSTRY 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**
Activities:	**Maternal and child health; Environmental health, Mental health, Disease prevention and control**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**4,245,628,722.56**	**4,708,985,000**	**5,204,113,000**	**5,307,223,000**	**5,620,290,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Patological Services	0.00	0	35,981,000	37,060,000	38,171,000
027 Other Services and Expenses Total	**0.00**	**0**	**35,981,000**	**37,060,000**	**38,171,000**
043 Government Organization					
Zambezi Regional Health Directorate	0.00	0	137,530,000	141,656,000	145,906,000
Otjozondjupa Regional Health Directorate	0.00	0	116,657,000	120,157,000	123,762,000
Oshikoto Regional Health Directorate	0.00	0	71,901,000	74,058,000	76,280,000
Oshana Regional Health Directorate	0.00	0	71,479,000	73,623,000	75,832,000
Omusati Regional Health Directorate	0.00	0	247,247,000	254,664,000	262,304,000
Omaheke Regional Health Directorate	0.00	0	44,741,000	46,083,000	47,465,000
Ohangwena Regional Health Directorate	0.00	0	184,863,000	190,409,000	196,121,000
Kunene Regional Health Directorate	0.00	0	95,725,000	98,597,000	101,555,000
Khomas Regional Health Directorate	0.00	0	87,074,000	89,686,000	92,377,000
Kavango West Regional Health Directorate	0.00	0	111,167,000	114,502,000	117,937,000
Kavango East Regional Health Directorate	0.00	0	162,460,000	167,334,000	172,354,000
Hardap Regional Health Directorate	0.00	0	102,680,000	105,762,000	108,935,000
Erongo Regional Health Directorate	0.00	0	151,859,000	156,415,000	161,107,000
//Kharas Regional Health Directorate	0.00	0	100,051,000	103,053,000	106,145,000
043 Government Organization Total	**0.00**	**0**	**1,685,434,000**	**1,735,999,000**	**1,788,080,000**

70721 GENERAL MEDICAL SERVICES (IS)

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 05 :	**Primary Health Care Services**
Sector:	**Social**
Programme:	**Public Health**
Activities:	**Non-communicable Disease Prevention and Control**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,550,034.30	14,712,000	14,795,000	15,239,000	15,696,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,739,758.56	1,855,000	1,800,000	1,854,000	1,910,000
003 Other Conditions of Service	215,000.00	868,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	38,682.69	40,000	46,000	47,000	48,000
010 Personnel Expenditure Total	**16,543,475.55**	**17,475,000**	**16,841,000**	**17,346,000**	**17,866,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,176,947.38	3,811,000	4,265,000	4,393,000	4,525,000
022 Materials and Supplies	5,074,360.26	2,861,000	1,660,000	1,710,000	1,761,000
023 Transport	483,435.13	249,000	317,000	327,000	337,000
024 Utilities	531,274.14	628,000	860,000	886,000	913,000
025 Maintenance Expenses	0.00	215,000	50,000	52,000	54,000
027 Other Services and Expenses	1,051,625.09	13,573,000	15,102,000	15,555,000	16,022,000
030 Goods and Other Services Total	**8,317,642.00**	**21,337,000**	**22,254,000**	**22,923,000**	**23,612,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	375,000	375,000	386,000	398,000
080 Subsidies and other current transfers	**0.00**	**375,000**	**375,000**	**386,000**	**398,000**
100 TOTAL CURRENT [010+030+080+090]	**24,861,117.55**	**39,187,000**	**39,470,000**	**40,655,000**	**41,876,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	0	504,000	519,000	535,000
110 Acquisition of capital assets Total	**0.00**	**0**	**504,000**	**519,000**	**535,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**0**	**504,000**	**519,000**	**535,000**
300 TOTAL OPERAT'L [100+160+180+220]	**24,861,117.55**	**39,187,000**	**39,974,000**	**41,174,000**	**42,411,000**

70721 GENERAL MEDICAL SERVICES (IS)

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 05 :	**Primary Health Care Services**
Sector:	**Social**
Programme:	**Public Health**
Activities:	**Non-communicable Disease Prevention and Control**

REPUBLIC OF NAMIBIA

200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	669,348.01	1,050,000	630,000	150,000	0
117 Construction, Renovation and Improvement	1,137,475.64	5,950,000	3,570,000	850,000	0
120 Acquisition of capital assets Total	**1,806,823.65**	**7,000,000**	**4,200,000**	**1,000,000**	**0**
	1,806,823.65	**7,000,000**	**4,200,000**	**1,000,000**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**1,806,823.65**	**7,000,000**	**4,200,000**	**1,000,000**	**0**
GRAND TOTAL	**26,667,941.20**	**46,187,000**	**44,174,000**	**42,174,000**	**42,411,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Workshops and Symposiums	0.00	0	5,102,000	5,102,000	5,102,000
Printing & Advertisement (IEC Material)	0.00	0	10,000,000	10,000,000	10,000,000
027 Other Services and Expenses Total	**0.00**	**0**	**15,102,000**	**15,102,000**	**15,102,000**
041 Membership Fees and Subscription: International					
WHO Tobacco Membership Fees	0.00	375,000	375,000	386,000	398,000
041 Membership Fees and Subscription: International Total	**0.00**	**375,000**	**375,000**	**386,000**	**398,000**

71090 SOCIAL PROTECTION N.E.C. (CS)

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 06 :	**Development Social Welfare Services**
Sector:	**Social**
Programme:	**Developmental Social Welfare**
Activities:	**Family Welfare, Substance abuse, prevention and treatment, Statutory, residential and Institutional Care**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,713,437.03	9,176,000	10,255,000	10,563,000	10,880,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,210,673.43	1,147,000	1,132,000	1,166,000	1,201,000
003 Other Conditions of Service	854,209.59	205,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	33,033.33	31,000	38,000	39,000	40,000
010 Personnel Expenditure Total	**12,811,353.38**	**10,559,000**	**11,725,000**	**12,077,000**	**12,439,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	571,628.81	543,000	441,000	454,000	468,000
022 Materials and Supplies	191,579.01	412,000	330,000	340,000	350,000
023 Transport	59,374.60	158,000	158,000	163,000	168,000
024 Utilities	409,443.96	585,000	540,000	556,000	573,000
025 Maintenance Expenses	16,997.00	59,000	214,000	220,000	227,000
027 Other Services and Expenses	1,763,824.37	2,996,000	2,910,000	2,997,000	3,087,000
030 Goods and Other Services Total	**3,012,847.75**	**4,753,000**	**4,593,000**	**4,730,000**	**4,873,000**
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	2,166,335.88	2,111,000	2,125,000	2,189,000	2,255,000
080 Subsidies and other current transfers	**2,166,335.88**	**2,111,000**	**2,125,000**	**2,189,000**	**2,255,000**
100 TOTAL CURRENT [010+030+080+090]	**17,990,537.01**	**17,423,000**	**18,443,000**	**18,996,000**	**19,567,000**
300 TOTAL OPERAT'L [100+160+180+220]	**17,990,537.01**	**17,423,000**	**18,443,000**	**18,996,000**	**19,567,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	0	0	2,466,000	1,200,000

71090 SOCIAL PROTECTION N.E.C. (CS)

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 06 :	**Development Social Welfare Services**
Sector:	**Social**
Programme:	**Developmental Social Welfare**
Activities:	**Family Welfare, Substance abuse, prevention and treatment, Statutory, residential and Institutional Care**



REPUBLIC OF NAMIBIA

115 Feasibility Studies, Design and Supervision	0.00	3,000,000	6,000,000	3,083,000	1,500,000
117 Construction, Renovation and Improvement	719,533.40	17,000,000	34,000,000	15,002,000	7,300,000
120 Acquisition of capital assets Total	**719,533.40**	**20,000,000**	**40,000,000**	**20,551,000**	**10,000,000**
	719,533.40	**20,000,000**	**40,000,000**	**20,551,000**	**10,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**719,533.40**	**20,000,000**	**40,000,000**	**20,551,000**	**10,000,000**
GRAND TOTAL	**18,710,070.41**	**37,423,000**	**58,443,000**	**39,547,000**	**29,567,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Volunteers/Contractual Obligations	0.00	0	110,000	113,000	116,000
Training Courses	0.00	0	1,000,000	1,030,000	1,061,000
Security Contracts	0.00	0	1,100,000	1,133,000	1,167,000
De-Bushing & Other Cleaning	0.00	0	100,000	103,000	106,000
Catering Services	0.00	0	600,000	618,000	637,000
027 Other Services and Expenses Total	**0.00**	**0**	**2,910,000**	**2,997,000**	**3,087,000**
044 Individuals & Non- Profit Organizations					
Old Age Homes and Welfare Organizations	2,166,335.88	2,111,000	2,125,000	2,189,000	2,255,000
044 Individuals & Non- Profit Organizations Total	**2,166,335.88**	**2,111,000**	**2,125,000**	**2,189,000**	**2,255,000**

70713 THERAPEUTIC APPLIANCES AND EQUIPMENT (IS)

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 07 :	**Tertiary Health Care Services**
Sector:	**Social**
Programme:	**Curative and Clinical Health Care**
Activities:	**Support to Clinical Services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,745,099.01	24,213,000	32,110,000	33,073,000	34,065,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,019,709.30	2,987,000	3,100,000	3,193,000	3,289,000
003 Other Conditions of Service	529,149.78	379,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	69,251.70	68,000	85,000	88,000	91,000
010 Personnel Expenditure Total	**33,363,209.79**	**27,647,000**	**35,595,000**	**36,663,000**	**37,763,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,122,673.63	2,372,000	1,672,000	1,722,000	1,774,000
022 Materials and Supplies	158,993,558.30	127,510,000	16,190,000	16,676,000	17,176,000
024 Utilities	1,344,014.47	1,671,000	1,805,000	1,859,000	1,915,000
025 Maintenance Expenses	230,399.07	4,180,000	2,750,000	2,833,000	2,918,000
027 Other Services and Expenses	814,707,566.75	895,000,000	83,480,000	85,984,000	88,564,000
030 Goods and Other Services Total	**976,398,212.22**	**1,030,733,000**	**105,897,000**	**109,074,000**	**112,347,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	123,080.03	596,000	598,000	616,000	634,000
080 Subsidies and other current transfers	**123,080.03**	**596,000**	**598,000**	**616,000**	**634,000**
100 TOTAL CURRENT [010+030+080+090]	**1,009,884,502.04**	**1,058,976,000**	**142,090,000**	**146,353,000**	**150,744,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	1,100,000	70,000	72,000	74,000
103 Operational Equipment, Machinery and Plants	147,679,585.49	158,338,000	200,000,000	206,000,000	212,180,000
110 Acquisition of capital assets Total	**147,679,585.49**	**159,438,000**	**200,070,000**	**206,072,000**	**212,254,000**
160 TOTAL CAPITAL [110+130]	**147,679,585.49**	**159,438,000**	**200,070,000**	**206,072,000**	**212,254,000**

70713 THERAPEUTIC APPLIANCES AND EQUIPMENT (IS)

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 07 :	**Tertiary Health Care Services**
Sector:	**Social**
Programme:	**Curative and Clinical Health Care**
Activities:	**Support to Clinical Services**



REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	**1,157,564,087.53**	**1,218,414,000**	**342,160,000**	**352,425,000**	**362,998,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	0	0	0	1,200,000
115 Feasibility Studies, Design and Supervision	0.00	9,000,000	0	2,250,000	1,500,000
117 Construction, Renovation and Improvement	0.00	37,000,000	50,000,000	12,750,000	7,300,000
120 Acquisition of capital assets Total	**0.00**	**46,000,000**	**50,000,000**	**15,000,000**	**10,000,000**
	0.00	**46,000,000**	**50,000,000**	**15,000,000**	**10,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**46,000,000**	**50,000,000**	**15,000,000**	**10,000,000**
GRAND TOTAL	**1,157,564,087.53**	**1,264,414,000**	**392,160,000**	**367,425,000**	**372,998,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Workshops and Symposiums	0.00	0	1,800,000	1,854,000	1,910,000
Security Contracts	0.00	0	300,000	309,000	318,000
Printing & Advertisement	0.00	0	300,000	309,000	318,000
Pathological Services	0.00	0	80,000,000	82,400,000	84,872,000
Consultant Doctors	0.00	0	1,080,000	1,112,000	1,145,000
027 Other Services and Expenses Total	**0.00**	**0**	**83,480,000**	**85,984,000**	**88,563,000**
041 Membership Fees and Subscription: International					
Annual subscription:International Society of Pharmacovigilance (ISOP)	123,080.03	596,000	598,000	616,000	634,000
041 Membership Fees and Subscription: International Total	**123,080.03**	**596,000**	**598,000**	**616,000**	**634,000**

70731 GENERAL HOSPITAL SERVICES

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 08 :	**Policy,Planning And Human Resources Development**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy and Legal Framework**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,014,089.48	28,632,000	30,751,000	31,674,000	32,624,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,318,613.97	3,290,000	3,503,000	3,608,000	3,716,000
003 Other Conditions of Service	466,836.35	1,272,000	720,000	742,000	764,000
005 Employers Contribution to the Social Security	84,835.65	85,000	103,000	106,000	109,000
010 Personnel Expenditure Total	**32,884,375.45**	**33,279,000**	**35,077,000**	**36,130,000**	**37,213,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,248,295.47	3,107,000	4,116,000	3,809,000	3,924,000
022 Materials and Supplies	936,456.15	1,880,000	1,336,000	1,244,000	1,282,000
024 Utilities	891,596.91	1,506,000	1,053,000	1,731,000	1,783,000
025 Maintenance Expenses	924,236.49	2,024,000	1,555,000	2,142,000	2,207,000
027 Other Services and Expenses	2,096,457.97	5,802,000	3,366,000	3,429,000	3,532,000
030 Goods and Other Services Total	**7,097,042.99**	**14,319,000**	**11,426,000**	**12,355,000**	**12,728,000**
100 TOTAL CURRENT [010+030+080+090]	**39,981,418.44**	**47,598,000**	**46,503,000**	**48,485,000**	**49,941,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	70,000	75,000	77,000	79,000
110 Acquisition of capital assets Total	**0.00**	**70,000**	**75,000**	**77,000**	**79,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**70,000**	**75,000**	**77,000**	**79,000**
300 TOTAL OPERAT'L [100+160+180+220]	**39,981,418.44**	**47,668,000**	**46,578,000**	**48,562,000**	**50,020,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	1,184,407.29	0	0	1,440,000	1,200,000
115 Feasibility Studies, Design and Supervision	2,503,897.35	3,150,000	450,000	2,490,000	2,850,000

70731 GENERAL HOSPITAL SERVICES

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 08 :	**Policy,Planning And Human Resources Development**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy and Legal Framework**



REPUBLIC OF NAMIBIA

117 Construction, Renovation and Improvement	64,218,721.70	76,850,000	62,550,000	20,070,000	35,620,000
120 Acquisition of capital assets Total	**67,907,026.34**	**80,000,000**	**63,000,000**	**24,000,000**	**39,670,000**
	67,907,026.34	**80,000,000**	**63,000,000**	**24,000,000**	**39,670,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**67,907,026.34**	**80,000,000**	**63,000,000**	**24,000,000**	**39,670,000**
GRAND TOTAL	**107,888,444.78**	**127,668,000**	**109,578,000**	**72,562,000**	**89,690,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Workshops and Symposiums	0.00	0	1,500,000	1,545,000	1,591,000
Security Contracts	0.00	0	1,200,000	1,236,000	1,273,000
Printing & Advertisement	0.00	0	666,000	686,000	707,000
027 Other Services and Expenses Total	**0.00**	**0**	**3,366,000**	**3,467,000**	**3,571,000**

70760 HEALTH N.E.C. (CS)

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 09 :	**Finance and Procurement**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Financial and Resource Management**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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 .

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	27,066,009.77	27,739,000	28,520,000	29,376,000	30,257,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,060,867.45	3,090,000	3,200,000	3,296,000	3,395,000
003 Other Conditions of Service	331,000.00	790,000	600,000	618,000	637,000
005 Employers Contribution to the Social Security	77,972.11	76,000	95,000	98,000	101,000
010 Personnel Expenditure Total	**30,535,849.33**	**31,695,000**	**32,415,000**	**33,388,000**	**34,390,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,015,740.13	1,023,000	1,025,000	1,056,000	1,088,000
022 Materials and Supplies	9,731,516.62	16,506,000	21,380,000	22,021,000	22,682,000
024 Utilities	199,808.48	595,000	335,000	345,000	355,000
025 Maintenance Expenses	0.00	900,000	1,000,000	1,030,000	1,061,000
027 Other Services and Expenses	9,321,734.90	8,613,000	11,570,000	11,917,000	12,275,000
030 Goods and Other Services Total	**20,268,800.13**	**27,637,000**	**35,310,000**	**36,369,000**	**37,461,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	4,360,051.19	3,200,000	3,000,000	3,090,000	3,183,000
080 Subsidies and other current transfers	**4,360,051.19**	**3,200,000**	**3,000,000**	**3,090,000**	**3,183,000**
100 TOTAL CURRENT [010+030+080+090]	**55,164,700.65**	**62,532,000**	**70,725,000**	**72,847,000**	**75,034,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,342,706.20	730,000	500,000	515,000	530,000
110 Acquisition of capital assets Total	**1,342,706.20**	**730,000**	**500,000**	**515,000**	**530,000**
160 TOTAL CAPITAL [110+130]	**1,342,706.20**	**730,000**	**500,000**	**515,000**	**530,000**
300 TOTAL OPERAT'L [100+160+180+220]	**56,507,406.85**	**63,262,000**	**71,225,000**	**73,362,000**	**75,564,000**

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 09 :	**Finance and Procurement**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Financial and Resource Management**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**56,507,406.85**	**63,262,000**	**71,225,000**	**73,362,000**	**75,564,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Workshops and Symposiums	0.00	0	1,000,000	1,030,000	1,061,000
Social Contracting Services	0.00	0	420,000	433,000	446,000
Printing & Advertisement	0.00	0	10,150,000	10,455,000	10,769,000
027 Other Services and Expenses Total	**0.00**	**0**	**11,570,000**	**11,918,000**	**12,276,000**
041 Membership Fees and Subscription: International					
WHO & SADC Regional HIV/AIDS Fund	4,360,051.19	3,200,000	3,000,000	3,090,000	3,183,000
041 Membership Fees and Subscription: International Total	**4,360,051.19**	**3,200,000**	**3,000,000**	**3,090,000**	**3,183,000**

70731 GENERAL HOSPITAL SERVICES

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 10 :	**SPECIAL DISEASE PROGRAMMES**
Sector:	**Social**
Programme:	**Public Health**
Activities:	**Communicable Disease Prevention and Control**

REPUBLIC OF NAMIBIA

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 dealths, reduce ilnesses, improve health and socio-economic losses due to HIV/AIDS TB and Malaria through progressive improvement and strengthening of local and national capabilities.

Main Operations

To reduce the prevalence, morbitity and mortality of HIV/AIDS and thereby mitigate the social and economic impact of the HIV/AIDS epidemic;

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,670,936.84	10,471,000	11,000,000	11,330,000	11,670,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,248,986.79	1,271,000	1,300,000	1,339,000	1,379,000
003 Other Conditions of Service	2,638,832.58	720,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	28,657.55	28,000	35,000	36,000	37,000
010 Personnel Expenditure Total	**14,587,413.76**	**12,490,000**	**12,835,000**	**13,220,000**	**13,616,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,265,323.42	1,279,000	1,774,000	1,827,000	1,882,000
022 Materials and Supplies	7,329,897.67	25,798,000	50,100,000	51,603,000	53,151,000
024 Utilities	18,850.92	54,000	18,000	19,000	20,000
025 Maintenance Expenses	315,861.99	0	500,000	515,000	530,000
027 Other Services and Expenses	762,728.71	7,712,000	8,362,000	8,613,000	8,871,000
030 Goods and Other Services Total	**9,692,662.71**	**34,843,000**	**60,754,000**	**62,577,000**	**64,454,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	8,000,000.00	5,350,000	3,500,000	3,605,000	3,713,000
080 Subsidies and other current transfers	**8,000,000.00**	**5,350,000**	**3,500,000**	**3,605,000**	**3,713,000**
100 TOTAL CURRENT [010+030+080+090]	**32,280,076.47**	**52,683,000**	**77,089,000**	**79,402,000**	**81,783,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	400,000	100,000	103,000	106,000
110 Acquisition of capital assets Total	**0.00**	**400,000**	**100,000**	**103,000**	**106,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**400,000**	**100,000**	**103,000**	**106,000**
300 TOTAL OPERAT'L [100+160+180+220]	**32,280,076.47**	**53,083,000**	**77,189,000**	**79,505,000**	**81,889,000**

70731 GENERAL HOSPITAL SERVICES

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 10 :	**SPECIAL DISEASE PROGRAMMES**
Sector:	**Social**
Programme:	**Public Health**
Activities:	**Communicable Disease Prevention and Control**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**32,280,076.47**	**53,083,000**	**77,189,000**	**79,505,000**	**81,889,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Workshops and Symposiums	0.00	0	1,000,000	1,030,000	1,061,000
Social Contracting Services	0.00	0	6,126,000	6,310,000	6,499,000
Printing & Advertisement	0.00	0	1,236,000	1,273,000	1,311,000
027 Other Services and Expenses Total	**0.00**	**0**	**8,362,000**	**8,613,000**	**8,871,000**
041 Membership Fees and Subscription: International					
Global Fund	8,000,000.00	5,350,000	3,500,000	3,605,000	3,713,000
041 Membership Fees and Subscription: International Total	**8,000,000.00**	**5,350,000**	**3,500,000**	**3,605,000**	**3,713,000**

70731 GENERAL HOSPITAL SERVICES

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 11 :	**Atomic Energy And National Radiation Protection Regulator**
Sector:	**Social**
Programme:	**Public Health**
Activities:	**Environmental Health**

REPUBLIC OF NAMIBIA

Objective and Description

Overall Objective:To administer the Atomic Energy and Radiation Protection Act, Act No 5 of 2005 in pursuance of the safe and benefical application of nuclear technology within the context of national development priorities.Specific Objectives:1. To e

Main Operations

1. Ensuring the Protection of People and Enviroment by Regulation Activities involving Radiation Sources, Radioactive and Nuclear Material.A) Establish and maintain Legislative and Regulatory Infrastructure for the Control of Radiation Sources, Radiacti

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,328,799.02	6,471,000	7,663,000	7,893,000	8,130,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	753,300.45	785,000	790,000	814,000	838,000
003 Other Conditions of Service	595,857.95	252,000	250,000	258,000	266,000
005 Employers Contribution to the Social Security	12,611.05	14,000	17,000	18,000	19,000
010 Personnel Expenditure Total	**7,690,568.47**	**7,522,000**	**8,720,000**	**8,983,000**	**9,253,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	558,156.70	648,000	1,555,000	1,602,000	1,650,000
022 Materials and Supplies	77,633.84	163,000	983,000	1,012,000	1,042,000
023 Transport	47,807.75	50,000	135,000	139,000	143,000
024 Utilities	90,336.52	170,000	234,000	241,000	248,000
025 Maintenance Expenses	75,738.00	276,000	521,000	537,000	553,000
026 Property Rental and Related Charges	0.00	3,000,000	0	0	0
027 Other Services and Expenses	1,193,284.15	1,056,000	2,429,000	2,502,000	2,577,000
030 Goods and Other Services Total	**2,042,956.96**	**5,363,000**	**5,857,000**	**6,033,000**	**6,213,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,180,973.94	2,210,000	2,050,000	2,112,000	2,175,000
080 Subsidies and other current transfers	**1,180,973.94**	**2,210,000**	**2,050,000**	**2,112,000**	**2,175,000**
100 TOTAL CURRENT [010+030+080+090]	**10,914,499.37**	**15,095,000**	**16,627,000**	**17,128,000**	**17,641,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	0	636,000	655,000	675,000
103 Operational Equipment, Machinery and Plants	5,340.61	0	2,832,000	2,917,000	3,005,000

70731 GENERAL HOSPITAL SERVICES

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 11 :	**Atomic Energy And National Radiation Protection Regulator**
Sector:	**Social**
Programme:	**Public Health**
Activities:	**Environmental Health**



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets Total	**5,340.61**	**0**	**3,468,000**	**3,572,000**	**3,680,000**
160 TOTAL CAPITAL [110+130]	**5,340.61**	**0**	**3,468,000**	**3,572,000**	**3,680,000**
300 TOTAL OPERAT'L [100+160+180+220]	**10,919,839.98**	**15,095,000**	**20,095,000**	**20,700,000**	**21,321,000**
GRAND TOTAL	**10,919,839.98**	**15,095,000**	**20,095,000**	**20,700,000**	**21,321,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Workshops and Symposiums	0.00	0	1,400,000	1,442,000	1,485,000
Printing & Advertisement	0.00	0	200,000	206,000	212,000
Consultancy Fees	0.00	0	829,000	854,000	880,000
027 Other Services and Expenses Total	**0.00**	**0**	**2,429,000**	**2,502,000**	**2,577,000**
041 Membership Fees and Subscription: International					
International Atomic Energy Agency Annual	1,180,973.94	2,210,000	2,050,000	2,112,000	2,175,000
041 Membership Fees and Subscription: International Total	**1,180,973.94**	**2,210,000**	**2,050,000**	**2,112,000**	**2,175,000**

70760 HEALTH N.E.C. (CS)

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 12 :	**Health Information And Research**
Sector:	**Social**
Programme:	**Health System Planning and Management**
Activities:	**Health System Planning and Management**



REPUBLIC OF NAMIBIA

Objective and Description

To collect, analys and deliver health related information in the Ministry of Health and Social Services. To provide high quality epidemiological information and indicators on the health of the population and health services. Health information shall be made available for policy and decision makers, for the public in general, interested institutions and other that may require it. Develop research initiatives and assists the Ministry by contributing the necessary evidence for the formulation of policy and strategy in the area of public health and health services for both existing and proposed programmes.

Main Operations

Develop policies, legislations and other guiding documents to facilitate monitoring of diseases, disease trends prevention and control, Co-ordinate the collection, compilation, analysis and dissemination of end-user information from all health facilities and social services centres; Facilitate monitoring and evaluation of the health sector plan by providing timely and quality information at all levels; Standardize health management information systems, their application and ensures optimum functionality; Oversee and set health research agenda and conducts priority research to enhance the delivery of quality health and social services to all
Namibians.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,844,072.73	6,471,000	20,768,000	21,391,000	22,033,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,229,334.39	785,000	2,600,000	2,678,000	2,758,000
003 Other Conditions of Service	381,000.00	252,000	900,000	927,000	955,000
005 Employers Contribution to the Social Security	46,794.09	14,000	60,000	62,000	64,000
010 Personnel Expenditure Total	**21,501,201.21**	**7,522,000**	**24,328,000**	**25,058,000**	**25,810,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,819,453.53	648,000	2,912,000	2,999,000	3,089,000
022 Materials and Supplies	12,546.62	163,000	17,375,000	17,896,000	18,433,000
023 Transport	0.00	50,000	0	0	0
024 Utilities	19,601,405.04	170,000	3,300,000	3,399,000	3,501,000
025 Maintenance Expenses	0.00	276,000	800,000	824,000	849,000
026 Property Rental and Related Charges	0.00	3,000,000	0	0	0
027 Other Services and Expenses	1,397,637.92	1,056,000	20,250,000	20,858,000	21,484,000
030 Goods and Other Services Total	**22,831,043.11**	**5,363,000**	**44,637,000**	**45,976,000**	**47,356,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	2,210,000	200,000	206,000	212,000

OperatingAgency	MINSTRY OF HEALTH AND SOCIAL SERVICES
Accounting Officer:	The Executive Director
Vote 13 :	HEALTH AND SOCIAL SERVICES
Main Division 12 :	Health Information And Research
Sector:	Social
Programme:	Health System Planning and Management
Activities:	Health System Planning and Management

REPUBLIC OF NAMIBIA

080 Subsidies and other current transfers	**0.00**	**2,210,000**	**200,000**	**206,000**	**212,000**
100 TOTAL CURRENT [010+030+080+090]	**44,332,244.32**	**15,095,000**	**69,165,000**	**71,240,000**	**73,378,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	226,220.62	0	2,138,000	2,202,000	2,268,000
110 Acquisition of capital assets Total	**226,220.62**	**0**	**2,138,000**	**2,202,000**	**2,268,000**
160 TOTAL CAPITAL [110+130]	**226,220.62**	**0**	**2,138,000**	**2,202,000**	**2,268,000**
300 TOTAL OPERAT'L [100+160+180+220]	**44,558,464.94**	**15,095,000**	**71,303,000**	**73,442,000**	**75,646,000**
GRAND TOTAL	**44,558,464.94**	**15,095,000**	**71,303,000**	**73,442,000**	**75,646,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Training Courses, Workshops and Symposiums	0.00	0	200,000	206,000	212,000
Demographic Health Survey	0.00	0	20,000,000	20,600,000	21,218,000
Advertisement	0.00	0	50,000	52,000	54,000
027 Other Services and Expenses Total	**0.00**	**0**	**20,250,000**	**20,858,000**	**21,484,000**
041 Membership Fees and Subscription: International					
Research Membership SADC Fees	0.00	2,210,000	200,000	206,000	212,000
041 Membership Fees and Subscription: International Total	**0.00**	**2,210,000**	**200,000**	**206,000**	**212,000**

70711 PHARMACEUTICAL PRODUCTS (IS)

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 13 :	**Central Medical Stores**
Sector:	**Social**
Programme:	**Curative and Clinical Health Care**
Activities:	**Supply of Phamarceuticals and disberse medicine**



REPUBLIC OF NAMIBIA

Objective and Description

To procure pharmaceuticals and disburse medicines to health centres.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,753,075.92	25,682,000	26,741,000	27,543,000	28,369,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,319,708.20	2,554,000	2,600,000	2,678,000	2,758,000
003 Other Conditions of Service	785,439.47	360,000	1,405,000	1,447,000	1,490,000
005 Employers Contribution to the Social Security	71,178.16	71,000	85,000	88,000	91,000
010 Personnel Expenditure Total	**26,929,401.75**	**28,667,000**	**30,831,000**	**31,756,000**	**32,708,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	799,062.08	3,481,000	3,000,000	3,090,000	3,183,000
022 Materials and Supplies	1,629,274,007.66	1,900,000,000	1,954,115,000	2,012,738,000	1,814,745,000
023 Transport	7,388,798.73	8,343,000	8,900,000	9,167,000	9,441,000
024 Utilities	749,338.04	5,611,000	3,130,000	3,224,000	3,321,000
025 Maintenance Expenses	639,991.78	2,280,000	2,306,000	2,375,000	2,446,000
026 Property Rental and Related Charges	0.00	0	6,253,000	6,441,000	6,634,000
027 Other Services and Expenses	991,214.70	5,104,000	3,550,000	3,657,000	3,767,000
030 Goods and Other Services Total	**1,639,842,412.99**	**1,924,819,000**	**1,981,254,000**	**2,040,692,000**	**1,843,537,000**
100 TOTAL CURRENT [010+030+080+090]	**1,666,771,814.74**	**1,953,486,000**	**2,012,085,000**	**2,072,448,000**	**1,876,245,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	438,391.90	1,114,000	1,742,000	1,794,000	1,848,000
103 Operational Equipment, Machinery and Plants	0.00	7,853,000	7,500,000	7,725,000	7,957,000
110 Acquisition of capital assets Total	**438,391.90**	**8,967,000**	**9,242,000**	**9,519,000**	**9,805,000**
160 TOTAL CAPITAL [110+130]	**438,391.90**	**8,967,000**	**9,242,000**	**9,519,000**	**9,805,000**
300 TOTAL OPERAT'L [100+160+180+220]	**1,667,210,206.64**	**1,962,453,000**	**2,021,327,000**	**2,081,967,000**	**1,886,050,000**

70711 PHARMACEUTICAL PRODUCTS (IS)

OperatingAgency	**MINSTRY OF HEALTH AND SOCIAL SERVICES**
Accounting Officer:	**The Executive Director**
Vote 13 :	**HEALTH AND SOCIAL SERVICES**
Main Division 13 :	**Central Medical Stores**
Sector:	**Social**
Programme:	**Curative and Clinical Health Care**
Activities:	**Supply of Phamarceuticals and disberse medicine**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**1,667,210,206.64**	**1,962,453,000**	**2,021,327,000**	**2,081,967,000**	**1,886,050,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Workshops and Symposiums	0.00	0	1,500,000	1,545,000	1,591,000
Social Contracting Services	0.00	0	1,200,000	1,236,000	1,273,000
Printing & Advertisement	0.00	0	400,000	412,000	424,000
Consultant Doctors	0.00	0	450,000	464,000	478,000
027 Other Services and Expenses Total	**0.00**	**0**	**3,550,000**	**3,657,000**	**3,766,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF JUSTICE AND LABOUR RELATIONS
Accounting Officer: The Executive Director
Vote: 14 LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	107,591,099.06	114,025,000	134,397,000	138,674,000	140,061,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,774,907.11	15,411,000	16,948,000	17,118,000	17,288,000
003 Other Conditions of Service	2,021,649.29	5,620,000	1,005,000	1,017,000	1,025,000
004 Improvement of Remuneration Structure	0.00	0	6,000,000	0	0
005 Employers Contribution to the Social Security	307,583.74	379,000	480,000	486,000	490,000
010 PERSONNEL EXPENDITURE TOTAL	**122,695,239.20**	**135,435,000**	**158,830,000**	**157,295,000**	**158,864,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,284,621.41	8,050,000	13,100,000	14,000,000	13,866,000
022 Materials and Supplies	2,841,374.24	2,659,000	3,600,000	3,850,000	4,550,000
023 Transport	8,489,939.73	5,995,000	6,000,000	6,000,000	6,000,000
024 Utilities	14,572,567.87	15,300,000	12,000,000	15,285,000	15,000,000
025 Maintenance Expenses	1,177,672.70	5,681,000	2,350,000	2,700,000	2,800,000
026 Property Rental and Related Charges	1,206,604.75	1,700,000	1,700,000	1,700,000	1,700,000
027 Other Services and Expenses	17,747,683.84	37,336,000	24,800,000	24,550,000	24,600,000
030 GOODS AND OTHER SERVICES TOTAL	**54,320,464.54**	**76,721,000**	**63,550,000**	**68,085,000**	**68,516,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	617,860.78	1,200,000	1,620,000	1,620,000	1,620,000
043 Government Organization	4,411,175.63	7,000,000	3,000,000	3,000,000	3,000,000
044 Individuals & Non- Profit Organizations	4,415,137.09	5,000,000	4,000,000	6,000,000	6,000,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**9,444,173.50**	**13,200,000**	**8,620,000**	**10,620,000**	**10,620,000**
100 TOTAL CURRENT [010+030+080+090]	**186,459,877.24**	**225,356,000**	**231,000,000**	**236,000,000**	**238,000,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,868,119.55	2,200,000	0	0	0
102 Vehicles	7,247,287.49	9,000,000	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**10,115,407.04**	**11,200,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**10,115,407.04**	**11,200,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**196,575,284.28**	**236,556,000**	**231,000,000**	**236,000,000**	**238,000,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	364,097.89	2,000,000	0	0	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**364,097.89**	**2,000,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**364,097.89**	**2,000,000**	**0**	**0**	**0**
GRAND TOTAL	**196,939,382.17**	**238,556,000**	**231,000,000**	**236,000,000**	**238,000,000**

70412 GENERAL LABOR AFFAIRS

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 14 :	**LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION**
Main Division 01 :	**Office of the Minister**
Sector:	**Administrative**
Programme:	**Programme 99 Policy Co-ordination and Support Services**
Activities:	**Supervision and Support Services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,336,655.99	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	515,572.01	0	0	0	0
003 Other Conditions of Service	369,158.75	3,693,000	0	0	0
005 Employers Contribution to the Social Security	7,264.08	0	0	0	0
010 Personnel Expenditure Total	**5,228,650.83**	**3,693,000**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,339,997.81	0	0	0	0
022 Materials and Supplies	3,229.40	0	0	0	0
023 Transport	3,232,576.41	0	0	0	0
027 Other Services and Expenses	119,773.48	0	0	0	0
030 Goods and Other Services Total	**5,695,577.10**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**10,924,227.93**	**3,693,000**	**0**	**0**	**0**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	50,000.00	0	0	0	0
110 Acquisition of capital assets Total	**50,000.00**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**50,000.00**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**10,974,227.93**	**3,693,000**	**0**	**0**	**0**
GRAND TOTAL	**10,974,227.93**	**3,693,000**	**0**	**0**	**0**

Additional Notes:

70412 GENERAL LABOR AFFAIRS

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 14 :	**LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION**
Main Division 02 :	**General Services**
Sector:	**Administrative**
Programme:	**Programme 99 Policy Co-ordination and Support Services**
Activities:	**Administration and Support Services**



REPUBLIC OF NAMIBIA

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 Governmen

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,104,361.13	31,523,000	31,889,000	32,208,000	32,530,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,934,509.76	4,134,000	3,756,000	3,794,000	3,832,000
003 Other Conditions of Service	516,812.71	627,000	625,000	631,000	638,000
004 Improvement of Remuneration Structure	0.00	0	1,440,000	0	0
005 Employers Contribution to the Social Security	102,856.84	132,000	140,000	142,000	143,000
010 Personnel Expenditure Total	**29,658,540.44**	**36,416,000**	**37,850,000**	**36,775,000**	**37,143,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,856,602.95	3,000,000	4,000,000	4,500,000	4,300,000
022 Materials and Supplies	2,123,558.96	2,100,000	2,500,000	2,500,000	3,000,000
023 Transport	5,257,363.32	5,995,000	6,000,000	6,000,000	6,000,000
024 Utilities	14,572,567.87	15,300,000	12,000,000	15,285,000	15,000,000
025 Maintenance Expenses	1,009,708.74	3,497,000	1,000,000	1,000,000	1,000,000
026 Property Rental and Related Charges	1,206,604.75	1,700,000	1,700,000	1,700,000	1,700,000
027 Other Services and Expenses	8,360,167.35	14,360,000	12,000,000	13,500,000	13,300,000
030 Goods and Other Services Total	**34,386,573.94**	**45,952,000**	**39,200,000**	**44,485,000**	**44,300,000**
100 TOTAL CURRENT [010+030+080+090]	**64,045,114.38**	**82,368,000**	**77,050,000**	**81,260,000**	**81,443,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,241,419.43	1,100,000	0	0	0
102 Vehicles	7,247,287.49	9,000,000	0	0	0
110 Acquisition of capital assets Total	**9,488,706.92**	**10,100,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**9,488,706.92**	**10,100,000**	**0**	**0**	**0**

70412 GENERAL LABOR AFFAIRS

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 14 :	**LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION**
Main Division 02 :	**General Services**
Sector:	**Administrative**
Programme:	**Programme 99 Policy Co-ordination and Support Services**
Activities:	**Administration and Support Services**



REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	**73,533,821.30**	**92,468,000**	**77,050,000**	**81,260,000**	**81,443,000**
GRAND TOTAL	**73,533,821.30**	**92,468,000**	**77,050,000**	**81,260,000**	**81,443,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Wellness	0.00	0	100,000	100,000	100,000
Training Courses, Symposiums & Workshop	0.00	0	200,000	200,000	200,000
Security Contracts	0.00	0	11,000,000	12,500,000	12,300,000
Pinting & Advertisement	0.00	0	100,000	100,000	100,000
Others	0.00	0	100,000	100,000	100,000
Office Refreshments	0.00	0	100,000	100,000	100,000
Computer Services	0.00	0	400,000	400,000	400,000
027 Other Services and Expenses Total	**0.00**	**0**	**12,000,000**	**13,500,000**	**13,300,000**

70412 GENERAL LABOR AFFAIRS

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 14 :	**LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION**
Main Division 03 :	**Labour Market Services**
Sector:	**Administrative**
Programme:	**Promotion and Ensurance of Optimum development and utilization of human resources**
Activities:	**Labour Market Services facilitation**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,930,941.61	18,043,000	23,933,000	24,172,000	24,414,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,295,905.49	2,328,000	2,929,000	2,959,000	2,988,000
003 Other Conditions of Service	182,437.55	500,000	63,000	64,000	64,000
004 Improvement of Remuneration Structure	0.00	0	1,020,000	0	0
005 Employers Contribution to the Social Security	54,549.00	54,000	81,000	83,000	83,000
010 Personnel Expenditure Total	**21,463,833.65**	**20,925,000**	**28,026,000**	**27,278,000**	**27,549,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	866,816.85	1,000,000	2,000,000	2,400,000	2,500,000
022 Materials and Supplies	40,213.66	45,000	100,000	200,000	300,000
025 Maintenance Expenses	80,563.96	1,329,000	1,000,000	1,000,000	1,000,000
027 Other Services and Expenses	1,124,241.73	9,800,000	5,250,000	2,500,000	2,500,000
030 Goods and Other Services Total	**2,111,836.20**	**12,174,000**	**8,350,000**	**6,100,000**	**6,300,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	67,578.17	100,000	0	0	0
080 Subsidies and other current transfers	**67,578.17**	**100,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**23,643,248.02**	**33,199,000**	**36,376,000**	**33,378,000**	**33,849,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	50,000.00	300,000	0	0	0
110 Acquisition of capital assets Total	**50,000.00**	**300,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**50,000.00**	**300,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**23,693,248.02**	**33,499,000**	**36,376,000**	**33,378,000**	**33,849,000**
200 Development					

70412 GENERAL LABOR AFFAIRS

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 14 :	**LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION**
Main Division 03 :	**Labour Market Services**
Sector:	**Administrative**
Programme:	**Promotion and Ensurance of Optimum development and utilization of human resources**
Activities:	**Labour Market Services facilitation**



REPUBLIC OF NAMIBIA

120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	364,097.89	2,000,000	0	0	0
120 Acquisition of capital assets Total	**364,097.89**	**2,000,000**	**0**	**0**	**0**
	364,097.89	**2,000,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**364,097.89**	**2,000,000**	**0**	**0**	**0**
GRAND TOTAL	**24,057,345.91**	**35,499,000**	**36,376,000**	**33,378,000**	**33,849,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training	0.00	0	100,000	300,000	300,000
Psycological Services	0.00	0	100,000	150,000	150,000
Productivity	0.00	0	200,000	200,000	200,000
Printing & Advertisement	0.00	0	100,000	150,000	150,000
Office Refreshment	0.00	0	50,000	100,000	100,000
Namibia Skills Audit Servey	0.00	0	4,000,000	1,500,000	1,500,000
Commission and Boards	0.00	0	700,000	100,000	100,000
027 Other Services and Expenses Total	**0.00**	**0**	**5,250,000**	**2,500,000**	**2,500,000**
041 Membership Fees and Subscription: International					
Membership for Pan African Productivity Association and WAPES	70,080.18	100,000	0	0	0
041 Membership Fees and Subscription: International Total	**70,080.18**	**100,000**	**0**	**0**	**0**

71012 DISABILITY (IS)

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 14 :	**LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION**
Main Division 04 :	**Labour Services**
Sector:	**Administrative**
Programme:	**Promotion of Harmonius Labour Relations**
Activities:	**Labour Services Protection**



REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,068,410.97	32,553,000	42,810,000	46,172,000	46,634,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,432,999.67	4,794,000	5,851,000	5,909,000	5,968,000
003 Other Conditions of Service	221,807.04	300,000	55,000	56,000	56,000
004 Improvement of Remuneration Structure	0.00	0	1,980,000	0	0
005 Employers Contribution to the Social Security	70,848.00	102,000	152,000	154,000	155,000
010 Personnel Expenditure Total	**32,794,065.68**	**37,749,000**	**50,848,000**	**52,291,000**	**52,813,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,162,768.70	1,250,000	2,500,000	2,500,000	2,500,000
022 Materials and Supplies	174,925.28	100,000	200,000	300,000	300,000
025 Maintenance Expenses	84,640.00	605,000	100,000	200,000	300,000
027 Other Services and Expenses	371,888.38	500,000	400,000	400,000	400,000
030 Goods and Other Services Total	**1,794,222.36**	**2,455,000**	**3,200,000**	**3,400,000**	**3,500,000**
080 Subsidies and other current transfers					
043 Government Organization	4,411,175.63	7,000,000	3,000,000	3,000,000	3,000,000
044 Individuals & Non- Profit Organizations	4,415,137.09	5,000,000	4,000,000	6,000,000	6,000,000
080 Subsidies and other current transfers	**8,826,312.72**	**12,000,000**	**7,000,000**	**9,000,000**	**9,000,000**
100 TOTAL CURRENT [010+030+080+090]	**43,414,600.76**	**52,204,000**	**61,048,000**	**64,691,000**	**65,313,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	426,700.12	300,000	0	0	0
110 Acquisition of capital assets Total	**426,700.12**	**300,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**426,700.12**	**300,000**	**0**	**0**	**0**

71012 DISABILITY (IS)

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 14 :	**LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION**
Main Division 04 :	**Labour Services**
Sector:	**Administrative**
Programme:	**Promotion of Harmonius Labour Relations**
Activities:	**Labour Services Protection**

REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	**43,841,300.88**	**52,504,000**	**61,048,000**	**64,691,000**	**65,313,000**
GRAND TOTAL	**43,841,300.88**	**52,504,000**	**61,048,000**	**64,691,000**	**65,313,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training	0.00	0	100,000	100,000	100,000
Printing & Advertisements	0.00	0	80,000	80,000	80,000
Office Refreshments	0.00	0	50,000	50,000	50,000
Internship Allowance	0.00	0	20,000	20,000	20,000
Deputy Sheriffs	0.00	0	150,000	150,000	150,000
027 Other Services and Expenses Total	**0.00**	**0**	**400,000**	**400,000**	**400,000**
043 Government Organization					
Social Security(Admin Fees)	12,134,593.69	4,900,000	3,000,000	3,000,000	3,000,000
043 Government Organization Total	**12,134,593.69**	**4,900,000**	**3,000,000**	**3,000,000**	**3,000,000**
044 Individuals & Non- Profit Organizations					
Workmen Conpensation Fund	1,800,402.40	6,381,000	4,000,000	6,000,000	6,000,000
044 Individuals & Non- Profit Organizations Total	**1,800,402.40**	**6,381,000**	**4,000,000**	**6,000,000**	**6,000,000**

70412 GENERAL LABOR AFFAIRS

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 14 :	**LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION**
Main Division 05 :	**Office of the Labour Commissioner**
Sector:	**Administrative**
Programme:	**Promotion of Harmonius Labour Relations**
Activities:	**Prevention and setlement of industrial labour disputes**



REPUBLIC OF NAMIBIA

Objective and Description

To promote harmonies labour relations.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,444,778.01	23,153,000	24,681,000	24,927,000	25,177,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,708,792.27	3,095,000	3,119,000	3,150,000	3,181,000
003 Other Conditions of Service	525,435.50	200,000	62,000	63,000	63,000
004 Improvement of Remuneration Structure	0.00	0	1,080,000	0	0
005 Employers Contribution to the Social Security	52,897.58	60,000	74,000	74,000	75,000
010 Personnel Expenditure Total	**24,731,903.36**	**26,508,000**	**29,016,000**	**28,214,000**	**28,496,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,276,408.63	1,400,000	2,400,000	2,400,000	2,266,000
022 Materials and Supplies	130,071.33	104,000	300,000	300,000	300,000
025 Maintenance Expenses	0.00	100,000	100,000	300,000	300,000
027 Other Services and Expenses	1,280,908.42	5,793,000	3,800,000	3,800,000	4,000,000
030 Goods and Other Services Total	**2,687,388.38**	**7,397,000**	**6,600,000**	**6,800,000**	**6,866,000**
100 TOTAL CURRENT [010+030+080+090]	**27,419,291.74**	**33,905,000**	**35,616,000**	**35,014,000**	**35,362,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	50,000.00	200,000	0	0	0
110 Acquisition of capital assets Total	**50,000.00**	**200,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**50,000.00**	**200,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**27,469,291.74**	**34,105,000**	**35,616,000**	**35,014,000**	**35,362,000**

70412 GENERAL LABOR AFFAIRS

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 14 :	**LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION**
Main Division 05 :	**Office of the Labour Commissioner**
Sector:	**Administrative**
Programme:	**Promotion of Harmonius Labour Relations**
Activities:	**Prevention and setlement of industrial labour disputes**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**27,469,291.74**	**34,105,000**	**35,616,000**	**35,014,000**	**35,362,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training	0.00	0	100,000	100,000	150,000
Printing and Advertisement	0.00	0	10,000	10,000	50,000
Office Refreshments	0.00	0	100,000	100,000	100,000
Freelance Interpreters	0.00	0	500,000	500,000	500,000
Consultancy Fees for CADR	0.00	0	2,000,000	2,000,000	2,000,000
Conciliators / Arbitrators	0.00	0	1,090,000	1,090,000	1,200,000
027 Other Services and Expenses Total	**0.00**	**0**	**3,800,000**	**3,800,000**	**4,000,000**

70412 GENERAL LABOR AFFAIRS

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 14 :	**LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION**
Main Division 06 :	**Office of the Employment Equity Commission**
Sector:	**Administrative**
Programme:	**Promotion of Harmonius Labour Relations**
Activities:	**Achieve Employment Equity**



REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,772,400.35	3,771,000	5,586,000	5,642,000	5,698,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	428,228.30	435,000	644,000	651,000	657,000
003 Other Conditions of Service	15,262.82	200,000	150,000	152,000	153,000
004 Improvement of Remuneration Structure	0.00	0	240,000	0	0
005 Employers Contribution to the Social Security	11,491.24	20,000	19,000	19,000	20,000
010 Personnel Expenditure Total	**4,227,382.71**	**4,426,000**	**6,639,000**	**6,464,000**	**6,528,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	377,205.40	750,000	1,100,000	1,100,000	1,200,000
022 Materials and Supplies	369,375.61	310,000	500,000	550,000	650,000
025 Maintenance Expenses	2,760.00	150,000	150,000	200,000	200,000
027 Other Services and Expenses	685,184.57	883,000	1,350,000	1,350,000	1,400,000
030 Goods and Other Services Total	**1,434,525.58**	**2,093,000**	**3,100,000**	**3,200,000**	**3,450,000**
100 TOTAL CURRENT [010+030+080+090]	**5,661,908.29**	**6,519,000**	**9,739,000**	**9,664,000**	**9,978,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	50,000.00	200,000	0	0	0
110 Acquisition of capital assets Total	**50,000.00**	**200,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**50,000.00**	**200,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**5,711,908.29**	**6,719,000**	**9,739,000**	**9,664,000**	**9,978,000**

70412 GENERAL LABOR AFFAIRS

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 14 :	**LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION**
Main Division 06 :	**Office of the Employment Equity Commission**
Sector:	**Administrative**
Programme:	**Promotion of Harmonius Labour Relations**
Activities:	**Achieve Employment Equity**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**5,711,908.29**	**6,719,000**	**9,739,000**	**9,664,000**	**9,978,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training	0.00	0	150,000	150,000	200,000
Printing and Advertisement	0.00	0	200,000	200,000	200,000
Office Refreshments	0.00	0	70,000	70,000	70,000
Internship Allowance	0.00	0	30,000	30,000	30,000
Commissions and Boards	0.00	0	900,000	900,000	900,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,350,000**	**1,350,000**	**1,400,000**

70412 GENERAL LABOR AFFAIRS

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 14 :	**LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION**
Main Division 07 :	**International Relations and Advice**
Sector:	**Administrative**
Programme:	**Social Dialogue and Tripartism**
Activities:	**International Relations and Advice**



REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,933,551.00	4,982,000	5,498,000	5,553,000	5,608,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	458,899.61	625,000	649,000	655,000	662,000
003 Other Conditions of Service	190,734.92	100,000	50,000	51,000	51,000
004 Improvement of Remuneration Structure	0.00	0	240,000	0	0
005 Employers Contribution to the Social Security	7,677.00	11,000	14,000	14,000	14,000
010 Personnel Expenditure Total	**4,590,862.53**	**5,718,000**	**6,451,000**	**6,273,000**	**6,335,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	404,821.07	650,000	1,100,000	1,100,000	1,100,000
027 Other Services and Expenses	5,805,519.91	6,000,000	2,000,000	3,000,000	3,000,000
030 Goods and Other Services Total	**6,210,340.98**	**6,650,000**	**3,100,000**	**4,100,000**	**4,100,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	550,282.61	1,100,000	1,620,000	1,620,000	1,620,000
080 Subsidies and other current transfers	**550,282.61**	**1,100,000**	**1,620,000**	**1,620,000**	**1,620,000**
100 TOTAL CURRENT [010+030+080+090]	**11,351,486.12**	**13,468,000**	**11,171,000**	**11,993,000**	**12,055,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	100,000	0	0	0
110 Acquisition of capital assets Total	**0.00**	**100,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0.00**	**100,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**11,351,486.12**	**13,568,000**	**11,171,000**	**11,993,000**	**12,055,000**

70412 GENERAL LABOR AFFAIRS

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 14 :	**LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION**
Main Division 07 :	**International Relations and Advice**
Sector:	**Administrative**
Programme:	**Social Dialogue and Tripartism**
Activities:	**International Relations and Advice**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**11,351,486.12**	**13,568,000**	**11,171,000**	**11,993,000**	**12,055,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training	0.00	0	70,000	150,000	150,000
Printing & Advertisements	0.00	0	70,000	150,000	150,000
Office Refreshments	0.00	0	20,000	50,000	50,000
Non Governmental Travels	0.00	0	800,000	1,000,000	1,000,000
Minimum Wage	0.00	0	120,000	150,000	150,000
LAC Board Fees	0.00	0	700,000	1,150,000	1,150,000
Internship Allowances	0.00	0	100,000	200,000	200,000
Convention 190	0.00	0	120,000	150,000	150,000
027 Other Services and Expenses Total	**0.00**	**0**	**2,000,000**	**3,000,000**	**3,000,000**
041 Membership Fees and Subscription: International					
INTERNATIONAL LABOUR ORGANISATIONS & ARLAC	1,307,953.58	1,100,000	1,620,000	1,620,000	1,620,000
041 Membership Fees and Subscription: International Total	**1,307,953.58**	**1,100,000**	**1,620,000**	**1,620,000**	**1,620,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF INDUSTRIES, MINES AND ENERGY
Accounting Officer: The Executive Director
Vote: 15 INDUSTRIES, MINES AND ENERGY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	117,292,982.02	191,553,000	188,528,000	201,506,000	207,553,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,893,402.11	21,748,000	21,770,000	21,792,000	22,445,000
003 Other Conditions of Service	590,196.56	3,619,000	3,619,000	3,312,000	3,410,000
004 Improvement of Remuneration Structure	0.00	0	9,000,000	9,000,000	9,000,000
005 Employers Contribution to the Social Security	262,627.14	489,000	553,000	499,000	515,000
010 PERSONNEL EXPENDITURE TOTAL	**131,039,207.83**	**217,409,000**	**223,470,000**	**236,109,000**	**242,923,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,775,834.17	19,669,000	29,002,000	27,390,000	29,961,000
022 Materials and Supplies	2,494,058.59	3,457,000	3,457,000	3,766,000	4,376,000
023 Transport	6,074,915.03	8,575,000	8,575,000	7,960,000	9,232,000
024 Utilities	11,535,972.61	24,326,000	23,326,000	24,777,000	26,000,000
025 Maintenance Expenses	10,701,909.68	4,230,000	7,330,000	6,561,000	6,893,000
026 Property Rental and Related Charges	0.00	67,000	67,000	64,000	66,000
027 Other Services and Expenses	10,487,929.63	17,870,000	29,206,000	33,123,000	40,975,000
030 GOODS AND OTHER SERVICES TOTAL	**47,070,619.71**	**78,194,000**	**100,963,000**	**103,641,000**	**117,503,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	14,663,849.32	20,595,000	12,139,000	12,155,000	13,443,000
042 Membership Fees and Subscription: Domestic	450.00	1,000	1,000	1,000	1,000
043 Government Organization	0.00	110,434,000	103,943,000	105,442,000	108,442,000
044 Individuals & Non- Profit Organizations	0.00	31,334,000	19,984,000	32,752,000	33,645,000
045 Public and departmental enterprises and private industries	39,998,820.15	40,000,000	40,000,000	20,400,000	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**54,663,119.47**	**202,364,000**	**176,067,000**	**170,750,000**	**155,531,000**
100 TOTAL CURRENT [010+030+080+090]	**232,772,947.01**	**497,967,000**	**500,500,000**	**510,500,000**	**515,957,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,677,800.00	700,000	2,000,000	2,000,000	2,043,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**1,677,800.00**	**700,000**	**2,000,000**	**2,000,000**	**2,043,000**
130 Capital Transfers					
124 Abroad	2,364,982.84	3,000,000	3,500,000	3,500,000	4,000,000
130 CAPITAL TRANSFERS TOTAL	**2,364,982.84**	**3,000,000**	**3,500,000**	**3,500,000**	**4,000,000**
160 TOTAL CAPITAL [110+130]	**4,042,782.84**	**3,700,000**	**5,500,000**	**5,500,000**	**6,043,000**
300 TOTAL OPERAT'L [100+160+180+220]	**236,815,729.85**	**501,667,000**	**506,000,000**	**516,000,000**	**522,000,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	6,051,973.76	13,300,000	25,900,000	36,326,000	52,326,000
037 Other services and expenses	18,092,907.20	29,200,000	22,300,000	32,174,000	33,674,000
040 GOODS AND OTHER SERVICES TOTAL	**24,144,880.96**	**42,500,000**	**48,200,000**	**68,500,000**	**86,000,000**
120 Acquisition of capital assets					
112 Vehicle	93,920.38	0	0	0	0
113 Operational Equipment, Machinery and plants	1,691,214.00	0	5,700,000	7,000,000	6,500,000
115 Feasibility Studies, Design and Supervision	32,907,948.06	5,390,000	1,500,000	1,000,000	1,000,000
117 Construction, Renovation and Improvement	80,634,123.81	43,610,000	39,300,000	60,030,000	63,030,000

200 Development					
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**115,327,206.25**	**49,000,000**	**46,500,000**	**68,030,000**	**70,530,000**
150 Capital Transfers					
131 Government Organizations	35,000,000.00	269,000,000	225,960,000	226,426,000	242,721,000
132 Individuals and nonprofit organizations	500,000.00	0	0	0	0
150 CAPITAL TRANSFERS TOTAL	**35,500,000.00**	**269,000,000**	**225,960,000**	**226,426,000**	**242,721,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**174,972,087.21**	**360,500,000**	**320,660,000**	**362,956,000**	**399,251,000**
GRAND TOTAL	**411,787,817.06**	**862,167,000**	**826,660,000**	**878,956,000**	**921,251,000**

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 01 :	**Office of the Minister**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policies Supervision**



REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,356,062.81	3,257,000	2,942,000	3,356,000	3,457,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,408.52	358,000	0	368,000	379,000
003 Other Conditions of Service	22,176.06	638,000	638,000	657,000	676,000
005 Employers Contribution to the Social Security	5,940.00	6,000	6,000	6,000	6,000
010 Personnel Expenditure Total	**3,731,587.39**	**4,259,000**	**3,586,000**	**4,387,000**	**4,518,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,177,896.83	1,500,000	3,000,000	3,000,000	3,000,000
027 Other Services and Expenses	55,021.12	56,000	147,000	159,000	200,000
030 Goods and Other Services Total	**1,232,917.95**	**1,556,000**	**3,147,000**	**3,159,000**	**3,200,000**
100 TOTAL CURRENT [010+030+080+090]	**4,964,505.34**	**5,815,000**	**6,733,000**	**7,546,000**	**7,718,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,964,505.34**	**5,815,000**	**6,733,000**	**7,546,000**	**7,718,000**
GRAND TOTAL	**4,964,505.34**	**5,815,000**	**6,733,000**	**7,546,000**	**7,718,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Office Refreshment	0.00	0	101,000	100,000	150,000
Entertainment - Politicians	0.00	0	46,000	59,000	50,000
027 Other Services and Expenses Total	**0.00**	**0**	**147,000**	**159,000**	**200,000**

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 02 :	**Administration**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Coordination and support Services**

REPUBLIC OF NAMIBIA

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,

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	25,510,646.66	29,780,000	25,931,000	30,674,000	31,594,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,767,660.17	3,439,000	3,069,000	3,542,000	3,648,000
003 Other Conditions of Service	395,638.45	380,000	380,000	391,000	403,000
004 Improvement of Remuneration Structure	0.00	0	9,000,000	9,000,000	9,000,000
005 Employers Contribution to the Social Security	71,663.70	86,000	93,000	88,000	91,000
010 Personnel Expenditure Total	**28,745,608.98**	**33,685,000**	**38,473,000**	**43,695,000**	**44,736,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	915,747.95	1,500,000	3,000,000	3,000,000	3,000,000
022 Materials and Supplies	2,299,381.19	1,500,000	1,500,000	1,560,000	2,000,000
023 Transport	5,774,915.66	5,000,000	5,000,000	5,000,000	6,000,000
024 Utilities	11,535,972.61	11,000,000	11,000,000	11,000,000	12,000,000
025 Maintenance Expenses	10,279,997.58	3,000,000	5,100,000	5,100,000	5,200,000
027 Other Services and Expenses	8,623,905.55	6,754,000	7,112,000	7,112,000	9,684,000
030 Goods and Other Services Total	**39,429,920.54**	**28,754,000**	**32,712,000**	**32,772,000**	**37,884,000**
100 TOTAL CURRENT [010+030+080+090]	**68,175,529.52**	**62,439,000**	**71,185,000**	**76,467,000**	**82,620,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,677,800.00	0	300,000	300,000	300,000
110 Acquisition of capital assets Total	**1,677,800.00**	**0**	**300,000**	**300,000**	**300,000**
160 TOTAL CAPITAL [110+130]	**1,677,800.00**	**0**	**300,000**	**300,000**	**300,000**
300 TOTAL OPERAT'L [100+160+180+220]	**69,853,329.52**	**62,439,000**	**71,485,000**	**76,767,000**	**82,920,000**
200 Development					
040 Goods and Other Services					

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 02 :	**Administration**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Coordination and support Services**



REPUBLIC OF NAMIBIA

032 Materials and Supplies	3,000,000.00	4,000,000	6,000,000	6,000,000	8,000,000
037 Other services and expenses	7,246,358.30	2,000,000	4,000,000	4,000,000	4,000,000
040 Goods and Other Services Total	**10,246,358.30**	**6,000,000**	**10,000,000**	**10,000,000**	**12,000,000**
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	7,735,000.00	7,000,000	10,000,000	20,000,000	20,000,000
120 Acquisition of capital assets Total	**7,735,000.00**	**7,000,000**	**10,000,000**	**20,000,000**	**20,000,000**
	17,981,358.30	**13,000,000**	**20,000,000**	**30,000,000**	**32,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**17,981,358.30**	**13,000,000**	**20,000,000**	**30,000,000**	**32,000,000**
GRAND TOTAL	**87,834,687.82**	**75,439,000**	**91,485,000**	**106,767,000**	**114,920,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Printing and Advertisements	0.00	0	800,000	800,000	1,000,000
Audit Committee	0.00	0	100,000	100,000	200,000
Broadcasting Services	0.00	0	800,000	800,000	800,000
Charter	0.00	0	200,000	200,000	272,000
Entertainment - ED	0.00	0	12,000	12,000	12,000
Interns	0.00	0	600,000	600,000	800,000
Affirmative Action	0.00	0	100,000	100,000	200,000
PMS	0.00	0	500,000	500,000	800,000
Rental of Speedpoint machines	0.00	0	600,000	600,000	700,000
Promotional Materials	0.00	0	200,000	200,000	200,000
Risk Identification	0.00	0	400,000	400,000	400,000
Security Contracts	0.00	0	1,400,000	1,400,000	1,800,000
Sports Activities	0.00	0	300,000	300,000	600,000
Training Courses,Symposiums and Workshops	0.00	0	500,000	500,000	1,000,000
Wellness activities	0.00	0	300,000	300,000	600,000
Office Refreshment	0.00	0	300,000	300,000	300,000
027 Other Services and Expenses Total	**0.00**	**0**	**7,112,000**	**7,112,000**	**9,684,000**

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 03 :	**Mining**
Sector:	**Economic**
Programme:	**Promotion of local and foreign investment in exploration.**
Activities:	**Regulation and Monitoring of mining operations**



REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,109,594.39	21,526,000	21,189,000	22,171,000	22,836,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,163,546.26	2,625,000	2,584,000	2,703,000	2,784,000
003 Other Conditions of Service	57,092.51	280,000	280,000	288,000	297,000
005 Employers Contribution to the Social Security	38,259.03	47,000	56,000	48,000	49,000
010 Personnel Expenditure Total	**21,368,492.19**	**24,478,000**	**24,109,000**	**25,210,000**	**25,966,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	769,140.83	758,000	2,500,000	3,000,000	3,000,000
027 Other Services and Expenses	623,856.04	510,000	510,000	666,000	800,000
030 Goods and Other Services Total	**1,392,996.87**	**1,268,000**	**3,010,000**	**3,666,000**	**3,800,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	290,811.24	330,000	330,000	250,000	400,000
080 Subsidies and other current transfers	**290,811.24**	**330,000**	**330,000**	**250,000**	**400,000**
100 TOTAL CURRENT [010+030+080+090]	**23,052,300.30**	**26,076,000**	**27,449,000**	**29,126,000**	**30,166,000**
300 TOTAL OPERAT'L [100+160+180+220]	**23,052,300.30**	**26,076,000**	**27,449,000**	**29,126,000**	**30,166,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0.00	0	1,600,000	1,826,000	1,826,000
037 Other services and expenses	2,390,033.84	500,000	400,000	674,000	674,000
040 Goods and Other Services Total	**2,390,033.84**	**500,000**	**2,000,000**	**2,500,000**	**2,500,000**
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0.00	2,000,000	0	0	0
120 Acquisition of capital assets Total	**0.00**	**2,000,000**	**0**	**0**	**0**

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 03 :	**Mining**
Sector:	**Economic**
Programme:	**Promotion of local and foreign investment in exploration.**
Activities:	**Regulation and Monitoring of mining operations**



REPUBLIC OF NAMIBIA

	2,390,033.84	**2,500,000**	**2,000,000**	**2,500,000**	**2,500,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**2,390,033.84**	**2,500,000**	**2,000,000**	**2,500,000**	**2,500,000**
GRAND TOTAL	**25,442,334.14**	**28,576,000**	**29,449,000**	**31,626,000**	**32,666,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Consultation and Research (Mineral Bill)	0.00	0	300,000	456,000	590,000
Commissions and Boards	0.00	0	210,000	210,000	210,000
027 Other Services and Expenses Total	**0.00**	**0**	**510,000**	**666,000**	**800,000**
041 Membership Fees and Subscription: International					
Trade Tech	94,071.15	174,000	100,000	90,000	200,000
Argus media (Metal Prices)	25,671.50	28,000	30,000	10,000	40,000
Lead and Zinc	180,232.50	198,000	200,000	150,000	160,000
041 Membership Fees and Subscription: International Total	**299,975.15**	**400,000**	**330,000**	**250,000**	**400,000**

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 04 :	**Geological Survey**
Sector:	**Economic**
Programme:	**Creation of knowledge of Namibia's Geological Resources.**
Activities:	**Geo-Scientific research undertaking and management .**

REPUBLIC OF NAMIBIA

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 sustainabilit

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	30,765,015.19	38,623,000	35,153,000	39,781,000	40,975,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,712,726.48	4,776,000	4,300,000	4,919,000	5,067,000
003 Other Conditions of Service	43,068.73	450,000	450,000	464,000	477,000
005 Employers Contribution to the Social Security	66,384.39	82,000	85,000	85,000	87,000
010 Personnel Expenditure Total	**34,587,194.79**	**43,931,000**	**39,988,000**	**45,249,000**	**46,606,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	645,576.75	1,800,000	3,000,000	3,000,000	4,000,000
022 Materials and Supplies	194,677.40	0	0	190,000	300,000
023 Transport	299,999.37	0	0	308,000	500,000
025 Maintenance Expenses	421,912.10	200,000	200,000	400,000	600,000
027 Other Services and Expenses	195,404.62	210,000	9,210,000	14,387,000	17,366,000
030 Goods and Other Services Total	**1,757,570.24**	**2,210,000**	**12,410,000**	**18,285,000**	**22,766,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	6,097,884.50	6,038,000	6,323,000	6,387,000	7,088,000
042 Membership Fees and Subscription: Domestic	450.00	1,000	1,000	1,000	1,000
080 Subsidies and other current transfers	**6,098,334.50**	**6,039,000**	**6,324,000**	**6,388,000**	**7,089,000**
100 TOTAL CURRENT [010+030+080+090]	**42,443,099.53**	**52,180,000**	**58,722,000**	**69,922,000**	**76,461,000**
130 Capital Transfers					
124 Abroad	2,364,982.84	3,000,000	3,500,000	3,500,000	4,000,000
130 Capital Transfers Total	**2,364,982.84**	**3,000,000**	**3,500,000**	**3,500,000**	**4,000,000**
160 TOTAL CAPITAL [110+130]	**2,364,982.84**	**3,000,000**	**3,500,000**	**3,500,000**	**4,000,000**

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 04 :	**Geological Survey**
Sector:	**Economic**
Programme:	**Creation of knowledge of Namibia's Geological Resources.**
Activities:	**Geo-Scientific research undertaking and management .**



REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	**44,808,082.37**	**55,180,000**	**62,222,000**	**73,422,000**	**80,461,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	51,973.76	0	1,300,000	2,500,000	4,500,000
037 Other services and expenses	8,456,515.06	26,000,000	4,900,000	6,500,000	8,000,000
040 Goods and Other Services Total	**8,508,488.82**	**26,000,000**	**6,200,000**	**9,000,000**	**12,500,000**
120 Acquisition of capital assets					
112 Vehicle	93,920.38	0	0	0	0
113 Operational Equipment, Machinery and plants	1,691,214.00	0	5,700,000	7,000,000	6,500,000
117 Construction, Renovation and Improvement	1,900,000.00	0	800,000	1,000,000	1,000,000
120 Acquisition of capital assets Total	**3,685,134.38**	**0**	**6,500,000**	**8,000,000**	**7,500,000**
150 Capital Transfers					
132 Individuals and nonprofit organizations	500,000.00	0	0	0	0
150 Capital Transfers Total	**500,000.00**	**0**	**0**	**0**	**0**
	12,693,623.20	**26,000,000**	**12,700,000**	**17,000,000**	**20,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**12,693,623.20**	**26,000,000**	**12,700,000**	**17,000,000**	**20,000,000**

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 04 :	**Geological Survey**
Sector:	**Economic**
Programme:	**Creation of knowledge of Namibia's Geological Resources.**
Activities:	**Geo-Scientific research undertaking and management .**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**57,501,705.57**	**81,180,000**	**74,922,000**	**90,422,000**	**100,461,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Seismology and Ground Geophysics (SGG)	0.00	0	500,000	1,287,000	1,550,000
Engineering Geological and Environmental Geology Assessments	0.00	0	1,500,000	1,500,000	1,500,000
Geological Sample Storage and Database	0.00	0	700,000	700,000	1,700,000
Gravity Survey	0.00	0	100,000	100,000	100,000
Produce National Airborne Geophysical Survey (NAGS)	0.00	0	1,610,000	3,000,000	3,000,000
Profesional Services	0.00	0	100,000	100,000	100,000
Regional Geochemical Sampling Survey	0.00	0	1,500,000	1,500,000	1,500,000
Regional Integrated Interpretation Geophysics (RIIG)	0.00	0	2,100,000	2,100,000	2,100,000
Conducting the Regional Geological Mapping	0.00	0	1,000,000	4,000,000	5,716,000
Rock Analysis	0.00	0	100,000	100,000	100,000
027 Other Services and Expenses Total	**0.00**	**0**	**9,210,000**	**14,387,000**	**17,366,000**
041 Membership Fees and Subscription: International					
African Geological Survey (OAGS)	0.00	0	0	20,000	20,000
Commissioner for the Geological Map of the World - CGMW	16,878.05	17,062	20,000	20,000	15,000
Comprehensive Nuclear - Test - Ban - Treaty Organization (CTBTO)	225,432.87	220,000	220,000	220,000	220,000
Geol Soc South Africa	8,000.00	9,938	10,000	10,000	10,000
International Airborne Safety Association	0.00	0	20,000	20,000	20,000
International Organization (IUG)	13,008.22	15,000	15,000	15,000	15,000
Library Subscriptions (Elsevier & EBSCO)	1,975,297.54	1,988,000	1,988,000	2,032,000	2,032,000
Special Geological Data Processing System	49,290.32	3,544,000	3,550,000	3,550,000	4,256,000
African Commission on Nuclear Energy	0.00	405,000	500,000	500,000	500,000
041 Membership Fees and Subscription: International Total	**2,287,907.00**	**6,199,000**	**6,323,000**	**6,387,000**	**7,088,000**
042 Membership Fees and Subscription: Domestic					
Museum Association of Namibia	450.00	1,000	1,000	1,000	1,000
042 Membership Fees and Subscription: Domestic Total	**450.00**	**1,000**	**1,000**	**1,000**	**1,000**

70435 ELECTRICITY (CS)

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 05 :	**Energy**
Sector:	**Economic**
Programme:	**Energy Supply and Security.**
Activities:	**Regulation of Energy Supply**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,153,505.67	8,232,000	10,835,000	10,127,000	10,430,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	714,935.46	1,230,000	1,351,000	1,266,000	1,304,000
003 Other Conditions of Service	43,113.28	170,000	170,000	175,000	180,000
005 Employers Contribution to the Social Security	11,193.93	19,000	25,000	20,000	21,000
010 Personnel Expenditure Total	**6,922,748.34**	**9,651,000**	**12,381,000**	**11,588,000**	**11,935,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	487,684.43	1,500,000	2,000,000	3,000,000	3,000,000
030 Goods and Other Services Total	**487,684.43**	**1,500,000**	**2,000,000**	**3,000,000**	**3,000,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	275,153.45	297,000	300,000	300,000	700,000
043 Government Organization	0.00	0	1,500,000	4,000,000	7,000,000
045 Public and departmental enterprises and private industries	39,998,820.15	40,000,000	40,000,000	20,400,000	0
080 Subsidies and other current transfers	**40,273,973.60**	**40,297,000**	**41,800,000**	**24,700,000**	**7,700,000**
100 TOTAL CURRENT [010+030+080+090]	**47,684,406.37**	**51,448,000**	**56,181,000**	**39,288,000**	**22,635,000**
300 TOTAL OPERAT'L [100+160+180+220]	**47,684,406.37**	**51,448,000**	**56,181,000**	**39,288,000**	**22,635,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	3,000,000.00	4,300,000	12,000,000	21,000,000	33,000,000
037 Other services and expenses	0.00	700,000	13,000,000	21,000,000	21,000,000
040 Goods and Other Services Total	**3,000,000.00**	**5,000,000**	**25,000,000**	**42,000,000**	**54,000,000**
120 Acquisition of capital assets					

70435 ELECTRICITY (CS)

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 05 :	**Energy**
Sector:	**Economic**
Programme:	**Energy Supply and Security.**
Activities:	**Regulation of Energy Supply**

REPUBLIC OF NAMIBIA

115 Feasibility Studies, Design and Supervision	32,907,948.06	400,000	1,500,000	1,000,000	1,000,000
117 Construction, Renovation and Improvement	70,999,123.81	4,600,000	3,500,000	5,000,000	7,000,000
120 Acquisition of capital assets Total	**103,907,071.87**	**5,000,000**	**5,000,000**	**6,000,000**	**8,000,000**
150 Capital Transfers					
131 Government Organizations	35,000,000.00	269,000,000	225,960,000	226,426,000	242,721,000
150 Capital Transfers Total	**35,000,000.00**	**269,000,000**	**225,960,000**	**226,426,000**	**242,721,000**
	141,907,071.87	**279,000,000**	**255,960,000**	**274,426,000**	**304,721,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**141,907,071.87**	**279,000,000**	**255,960,000**	**274,426,000**	**304,721,000**
GRAND TOTAL	**189,591,478.24**	**330,448,000**	**312,141,000**	**313,714,000**	**327,356,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
041 Membership Fees and Subscription: International					
World Energy Council	200,569.34	300,000	230,000	210,000	600,000
Irena	30,611.66	40,000	37,000	60,000	60,000
Green Building Councils	0.00	40,000	30,000	30,000	40,000
041 Membership Fees and Subscription: International Total	**231,181.00**	**380,000**	**297,000**	**300,000**	**700,000**
043 Government Organization					
Namibia Energy Institute (NEI)	0.00	0	1,500,000	4,000,000	7,000,000
043 Government Organization Total	**0.00**	**0**	**1,500,000**	**4,000,000**	**7,000,000**
045 Public and departmental enterprises and private industries					
ECB	0.00	40,000,000	40,000,000	20,400,000	0
045 Public and departmental enterprises and private industries Total	**0.00**	**40,000,000**	**40,000,000**	**20,400,000**	**0**

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 06 :	**Diamond Affairs**
Sector:	**Economic**
Programme:	**Protection of Namibia's diamond Industry**
Activities:	**Regulation of the Diamond Industry**



REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,599,486.91	18,420,000	15,047,000	18,972,000	19,542,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,272,960.47	1,608,000	1,618,000	1,657,000	1,706,000
003 Other Conditions of Service	1,529.57	180,000	180,000	185,000	191,000
005 Employers Contribution to the Social Security	36,088.54	46,000	55,000	48,000	49,000
010 Personnel Expenditure Total	**16,910,065.49**	**20,254,000**	**16,900,000**	**20,862,000**	**21,488,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,345,908.39	1,600,000	4,000,000	3,000,000	3,000,000
027 Other Services and Expenses	499,800.00	0	0	0	0
030 Goods and Other Services Total	**1,845,708.39**	**1,600,000**	**4,000,000**	**3,000,000**	**3,000,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	8,000,000.13	12,744,000	4,000,000	4,000,000	4,000,000
080 Subsidies and other current transfers	**8,000,000.13**	**12,744,000**	**4,000,000**	**4,000,000**	**4,000,000**
100 TOTAL CURRENT [010+030+080+090]	**26,755,774.01**	**34,598,000**	**24,900,000**	**27,862,000**	**28,488,000**
300 TOTAL OPERAT'L [100+160+180+220]	**26,755,774.01**	**34,598,000**	**24,900,000**	**27,862,000**	**28,488,000**

70441 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 06 :	**Diamond Affairs**
Sector:	**Economic**
Programme:	**Protection of Namibia's diamond Industry**
Activities:	**Regulation of the Diamond Industry**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**26,755,774.01**	**34,598,000**	**24,900,000**	**27,862,000**	**28,488,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
041 Membership Fees and Subscription: International					
African Diamond Producer Association	3,000,000.00	6,000,000	4,000,000	4,000,000	4,000,000
041 Membership Fees and Subscription: International Total	**3,000,000.00**	**6,000,000**	**4,000,000**	**4,000,000**	**4,000,000**

70432 PETROLEUM AND NATURAL GAS (CS)

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 07 :	**Petroleum Affairs**
Sector:	**Economic**
Programme:	**Petroleum supply and security.**
Activities:	**Promotion of Petroleum,oil & Gas development**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,434,783.22	6,671,000	9,783,000	8,725,000	8,987,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,211,918.52	338,000	757,000	348,000	359,000
003 Other Conditions of Service	27,095.01	300,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	20,220.93	17,000	22,000	18,000	19,000
010 Personnel Expenditure Total	**11,694,017.68**	**7,326,000**	**10,862,000**	**9,400,000**	**9,683,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	356,625.77	500,000	1,500,000	1,538,000	2,000,000
027 Other Services and Expenses	489,942.30	0	0	0	0
030 Goods and Other Services Total	**846,568.07**	**500,000**	**1,500,000**	**1,538,000**	**2,000,000**
100 TOTAL CURRENT [010+030+080+090]	**12,540,585.75**	**7,826,000**	**12,362,000**	**10,938,000**	**11,683,000**
300 TOTAL OPERAT'L [100+160+180+220]	**12,540,585.75**	**7,826,000**	**12,362,000**	**10,938,000**	**11,683,000**
GRAND TOTAL	**12,540,585.75**	**7,826,000**	**12,362,000**	**10,938,000**	**11,683,000**

Additional Notes:

70432 PETROLEUM AND NATURAL GAS (CS)

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 08 :	**Energy Funds**
Sector:	**Economic**
Programme:	**Energy Supply and Security.**
Activities:	**Regulation of Energy Supply**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,363,887.17	7,449,000	8,935,000	9,241,000	9,519,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	702,246.23	258,000	1,043,000	266,000	274,000
003 Other Conditions of Service	482.95	68,000	68,000	70,000	72,000
005 Employers Contribution to the Social Security	12,876.62	22,000	26,000	23,000	24,000
010 Personnel Expenditure Total	**7,079,492.97**	**7,797,000**	**10,072,000**	**9,600,000**	**9,889,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	77,253.22	500,000	1,000,000	1,030,000	1,500,000
030 Goods and Other Services Total	**77,253.22**	**500,000**	**1,000,000**	**1,030,000**	**1,500,000**
100 TOTAL CURRENT [010+030+080+090]	**7,156,746.19**	**8,297,000**	**11,072,000**	**10,630,000**	**11,389,000**
300 TOTAL OPERAT'L [100+160+180+220]	**7,156,746.19**	**8,297,000**	**11,072,000**	**10,630,000**	**11,389,000**
GRAND TOTAL	**7,156,746.19**	**8,297,000**	**11,072,000**	**10,630,000**	**11,389,000**

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 09 :	**Support Services**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Coordination and support services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	23,209,000	22,221,000	25,262,000	26,019,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	2,937,000	2,613,000	2,871,000	2,957,000
003 Other Conditions of Service	0.00	100,000	100,000	530,000	546,000
005 Employers Contribution to the Social Security	0.00	74,000	75,000	76,000	79,000
010 Personnel Expenditure Total	**0.00**	**26,320,000**	**25,009,000**	**28,739,000**	**29,601,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	5,877,000	4,877,000	3,571,000	3,678,000
022 Materials and Supplies	0.00	1,957,000	1,957,000	2,016,000	2,076,000
023 Transport	0.00	3,575,000	3,575,000	2,652,000	2,732,000
024 Utilities	0.00	13,326,000	12,326,000	13,777,000	14,000,000
025 Maintenance Expenses	0.00	1,030,000	2,030,000	1,061,000	1,093,000
026 Property Rental and Related Charges	0.00	67,000	67,000	64,000	66,000
027 Other Services and Expenses	0.00	7,378,000	7,108,000	4,579,000	5,624,000
030 Goods and Other Services Total	**0.00**	**33,210,000**	**31,940,000**	**27,720,000**	**29,269,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**59,530,000**	**56,949,000**	**56,459,000**	**58,870,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	700,000	1,700,000	1,700,000	1,743,000
110 Acquisition of capital assets Total	**0.00**	**700,000**	**1,700,000**	**1,700,000**	**1,743,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**700,000**	**1,700,000**	**1,700,000**	**1,743,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**60,230,000**	**58,649,000**	**58,159,000**	**60,613,000**

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 09 :	**Support Services**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Coordination and support services**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**0.00**	**60,230,000**	**58,649,000**	**58,159,000**	**60,613,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Wellness	0.00	0	330,000	230,000	330,000
Training Courses,Symposiums and Workshops	0.00	0	680,000	400,000	680,000
Security Contracts	0.00	0	2,600,000	1,251,000	1,116,000
Printing and Advertisements	0.00	0	200,000	200,000	200,000
Photocopy Hire	0.00	0	1,400,000	1,000,000	1,400,000
Office Refreshment	0.00	0	250,000	200,000	250,000
Import and Export Permit Platform (IMEX)	0.00	0	832,000	832,000	832,000
Entertainment - Executive Director	0.00	0	16,000	16,000	16,000
Corporate Gift	0.00	0	300,000	150,000	300,000
Consultation and Research	0.00	0	500,000	300,000	500,000
027 Other Services and Expenses Total	**0.00**	**0**	**7,108,000**	**4,579,000**	**5,624,000**

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 10 :	**Investment Policy**
Sector:	**Economic**
Programme:	**Energy Supply and Security.**
Activities:	**Business Promotion and Facilitation**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	3,108,000	3,108,000	3,233,000	3,330,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	369,000	369,000	371,000	382,000
003 Other Conditions of Service	0.00	923,000	923,000	106,000	109,000
005 Employers Contribution to the Social Security	0.00	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	**0.00**	**4,405,000**	**4,405,000**	**3,715,000**	**3,826,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	235,000	200,000	200,000	200,000
027 Other Services and Expenses	0.00	473,000	250,000	497,000	512,000
030 Goods and Other Services Total	**0.00**	**708,000**	**450,000**	**697,000**	**712,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**5,113,000**	**4,855,000**	**4,412,000**	**4,538,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**5,113,000**	**4,855,000**	**4,412,000**	**4,538,000**
GRAND TOTAL	**0.00**	**5,113,000**	**4,855,000**	**4,412,000**	**4,538,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	200,000	447,000	462,000
Office Refreshment	0.00	0	50,000	50,000	50,000
027 Other Services and Expenses Total	**0.00**	**0**	**250,000**	**497,000**	**512,000**

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 11 :	**Commerce**
Sector:	**Economic**
Programme:	**Trade Promotions**
Activities:	**Internal Business Support**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	8,161,000	8,235,000	7,085,000	7,298,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	979,000	984,000	765,000	788,000
003 Other Conditions of Service	0.00	30,000	30,000	31,000	32,000
005 Employers Contribution to the Social Security	0.00	21,000	24,000	17,000	18,000
010 Personnel Expenditure Total	**0.00**	**9,191,000**	**9,273,000**	**7,898,000**	**8,136,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	1,925,000	1,925,000	1,051,000	1,083,000
027 Other Services and Expenses	0.00	1,748,000	1,348,000	2,202,000	2,268,000
030 Goods and Other Services Total	**0.00**	**3,673,000**	**3,273,000**	**3,253,000**	**3,351,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	1,102,000	1,102,000	1,130,000	1,164,000
043 Government Organization	0.00	110,434,000	102,443,000	101,442,000	101,442,000
044 Individuals & Non- Profit Organizations	0.00	2,984,000	2,984,000	2,984,000	2,984,000
080 Subsidies and other current transfers	**0.00**	**114,520,000**	**106,529,000**	**105,556,000**	**105,590,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**127,384,000**	**119,075,000**	**116,707,000**	**117,077,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**127,384,000**	**119,075,000**	**116,707,000**	**117,077,000**

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 11 :	**Commerce**
Sector:	**Economic**
Programme:	**Trade Promotions**
Activities:	**Internal Business Support**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**0.00**	**127,384,000**	**119,075,000**	**116,707,000**	**117,077,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	300,000	500,000	566,000
Seating Allowance for Liquor Board Members	0.00	0	600,000	1,000,000	1,000,000
Printing and Advertisements	0.00	0	348,000	502,000	502,000
Office Refreshment	0.00	0	100,000	200,000	200,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,348,000**	**2,202,000**	**2,268,000**
041 Membership Fees and Subscription: International					
The Organisation for the Prohibition of Chemical Weapons (OPCW)	0.00	0	1,000,000	1,000,000	1,000,000
Southern African Development Community Accreditation (SADCAS	0.00	0	102,000	130,000	164,000
041 Membership Fees and Subscription: International Total	**0.00**	**0**	**1,102,000**	**1,130,000**	**1,164,000**
043 Government Organization					
Namibia Standards Institute (NSI)	0.00	0	52,443,000	51,929,000	51,929,000
Namibia Competion Commision (NaCC)	0.00	0	43,000,000	42,579,000	42,579,000
Business Intellectual Property Authority (BIPA)	0.00	0	7,000,000	6,934,000	6,934,000
043 Government Organization Total	**0.00**	**0**	**102,443,000**	**101,442,000**	**101,442,000**
044 Individuals & Non- Profit Organizations					
Namibia Estate Agency Board	0.00	0	2,984,000	2,984,000	2,984,000
044 Individuals & Non- Profit Organizations Total	**0.00**	**0**	**2,984,000**	**2,984,000**	**2,984,000**

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 12 :	**Industrial Development**
Sector:	**Economic**
Programme:	**Industrial and Business Development (Small Business Development)**
Activities:	**Industrial and Small Business Development**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	23,117,000	25,149,000	22,879,000	23,566,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	2,831,000	3,082,000	2,716,000	2,797,000
003 Other Conditions of Service	0.00	100,000	100,000	106,000	109,000
005 Employers Contribution to the Social Security	0.00	64,000	81,000	65,000	67,000
010 Personnel Expenditure Total	**0.00**	**26,112,000**	**28,412,000**	**25,766,000**	**26,539,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	1,974,000	2,000,000	2,000,000	2,500,000
027 Other Services and Expenses	0.00	741,000	3,521,000	3,521,000	4,521,000
030 Goods and Other Services Total	**0.00**	**2,715,000**	**5,521,000**	**5,521,000**	**7,021,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	84,000	84,000	88,000	91,000
044 Individuals & Non- Profit Organizations	0.00	28,350,000	17,000,000	29,768,000	30,661,000
080 Subsidies and other current transfers	**0.00**	**28,434,000**	**17,084,000**	**29,856,000**	**30,752,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**57,261,000**	**51,017,000**	**61,143,000**	**64,312,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**57,261,000**	**51,017,000**	**61,143,000**	**64,312,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0.00	5,000,000	5,000,000	5,000,000	5,000,000
040 Goods and Other Services Total	**0.00**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0.00	4,990,000	0	0	0

OperatingAgency	**MINISTRY OF INDUSTRIES, MINES AND ENERGY**
Accounting Officer:	**The Executive Director**
Vote 15 :	**INDUSTRIES, MINES AND ENERGY**
Main Division 12 :	**Industrial Development**
Sector:	**Economic**
Programme:	**Industrial and Business Development (Small Business Development)**
Activities:	**Industrial and Small Business Development**



REPUBLIC OF NAMIBIA

117 Construction, Renovation and Improvement	0.00	30,010,000	25,000,000	34,030,000	35,030,000
120 Acquisition of capital assets Total	**0.00**	**35,000,000**	**25,000,000**	**34,030,000**	**35,030,000**
	0.00	**40,000,000**	**30,000,000**	**39,030,000**	**40,030,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**40,000,000**	**30,000,000**	**39,030,000**	**40,030,000**
GRAND TOTAL	**0.00**	**97,261,000**	**81,017,000**	**100,173,000**	**104,342,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	220,000	220,000	220,000
Printing and Advertisements	0.00	0	201,000	201,000	201,000
Office Refreshment	0.00	0	100,000	100,000	100,000
Karibib Gemstone & Gewelly Center	0.00	0	1,000,000	1,000,000	2,000,000
Consultancy	0.00	0	2,000,000	2,000,000	2,000,000
027 Other Services and Expenses Total	**0.00**	**0**	**3,521,000**	**3,521,000**	**4,521,000**
041 Membership Fees and Subscription: International					
United Nation Industrial Development Organisation (UNIDO)	0.00	0	84,000	88,000	91,000
041 Membership Fees and Subscription: International Total	**0.00**	**0**	**84,000**	**88,000**	**91,000**
044 Individuals & Non- Profit Organizations					
Sustainable Development goals (SDG Impact Facility)	0.00	0	0	2,200,000	2,500,000
Start up Namibia	0.00	0	1,000,000	0	0
Pilot Industrial upgrading and Mordenisation programme (IUMP)	0.00	0	5,000,000	3,200,000	3,328,000
Equipment Aid scheme	0.00	0	10,000,000	22,218,000	22,533,000
Empretech	0.00	0	1,000,000	2,150,000	2,300,000
044 Individuals & Non- Profit Organizations Total	**0.00**	**0**	**17,000,000**	**29,768,000**	**30,661,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF JUSTICE AND LABOUR RELATIONS
Accounting Officer: The Executive Director
Vote: 16 JUSTICE

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	318,680,547.85	169,555,000	179,005,000	180,792,000	182,601,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	36,887,484.55	20,511,000	20,789,000	20,998,000	21,209,000
003 Other Conditions of Service	5,109,192.75	1,810,000	1,810,000	1,829,000	1,846,000
005 Employers Contribution to the Social Security	641,695.68	382,000	444,000	448,000	453,000
010 PERSONNEL EXPENDITURE TOTAL	**361,318,920.83**	**192,258,000**	**202,048,000**	**204,067,000**	**206,109,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	19,151,581.14	12,400,000	14,700,000	14,848,000	14,995,000
022 Materials and Supplies	4,106,286.75	8,857,000	8,000,000	8,080,000	8,161,000
023 Transport	1,911,463.17	15,000,000	15,000,000	15,150,000	15,302,000
024 Utilities	26,288,600.66	14,813,000	20,189,000	22,841,000	22,880,000
025 Maintenance Expenses	26,618,089.65	29,500,000	28,866,000	31,605,000	31,921,000
026 Property Rental and Related Charges	11,259,507.29	2,960,000	2,000,000	2,020,000	2,040,000
027 Other Services and Expenses	138,039,029.78	66,818,000	65,062,000	65,712,000	66,369,000
030 GOODS AND OTHER SERVICES TOTAL	**227,374,558.44**	**150,348,000**	**153,817,000**	**160,256,000**	**161,668,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	247,702.70	1,535,000	1,535,000	1,551,000	1,566,000
042 Membership Fees and Subscription: Domestic	524,276.12	600,000	600,000	606,000	612,000
043 Government Organization	0.00	50,000,000	50,000,000	50,500,000	51,005,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**771,978.82**	**52,135,000**	**52,135,000**	**52,657,000**	**53,183,000**
100 TOTAL CURRENT [010+030+080+090]	**589,465,458.09**	**394,741,000**	**408,000,000**	**416,980,000**	**420,960,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	4,071,717.33	0	2,000,000	2,020,000	2,040,000
102 Vehicles	7,785,383.01	0	0	0	0
103 Operational Equipment, Machinery and Plants	0.00	3,000,000	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**11,857,100.34**	**3,000,000**	**2,000,000**	**2,020,000**	**2,040,000**
160 TOTAL CAPITAL [110+130]	**11,857,100.34**	**3,000,000**	**2,000,000**	**2,020,000**	**2,040,000**
300 TOTAL OPERAT'L [100+160+180+220]	**601,322,558.43**	**397,741,000**	**410,000,000**	**419,000,000**	**423,000,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	8,906,228.20	6,000,000	5,521,000	0	0
117 Construction, Renovation and Improvement	62,051,123.65	89,350,000	45,229,000	6,000,000	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**70,957,351.85**	**95,350,000**	**50,750,000**	**6,000,000**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**70,957,351.85**	**95,350,000**	**50,750,000**	**6,000,000**	**0**
GRAND TOTAL	**672,279,910.28**	**493,091,000**	**460,750,000**	**425,000,000**	**423,000,000**

70330 LAW COURTS (CS)

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 16 :	**JUSTICE**
Main Division 01 :	**Office of the Minister**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	
	Coordination and support services



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,087,604.43	1,089,000	1,820,000	1,838,000	1,856,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	388,033.69	202,000	202,000	204,000	207,000
005 Employers Contribution to the Social Security	0.00	1,000	2,000	2,000	2,000
010 Personnel Expenditure Total	**2,475,638.12**	**1,292,000**	**2,024,000**	**2,044,000**	**2,065,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,981,925.53	1,000,000	2,000,000	2,021,000	2,041,000
027 Other Services and Expenses	34,487.39	20,000	20,000	20,000	20,000
030 Goods and Other Services Total	**2,016,412.92**	**1,020,000**	**2,020,000**	**2,041,000**	**2,061,000**
100 TOTAL CURRENT [010+030+080+090]	**4,492,051.04**	**2,312,000**	**4,044,000**	**4,085,000**	**4,126,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,492,051.04**	**2,312,000**	**4,044,000**	**4,085,000**	**4,126,000**
GRAND TOTAL	**4,492,051.04**	**2,312,000**	**4,044,000**	**4,085,000**	**4,126,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Entertainment Minister	0.00	20,000	20,000	20,000	20,000
027 Other Services and Expenses Total	**0.00**	**20,000**	**20,000**	**20,000**	**20,000**

70330 LAW COURTS (CS)

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 16 :	**JUSTICE**
Main Division 02 :	**Central Administration**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	
	Coordination and support services.

REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	40,263,621.46	38,928,000	35,048,000	35,398,000	35,752,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,193,960.32	4,607,000	4,043,000	4,083,000	4,124,000
003 Other Conditions of Service	368,952.59	650,000	650,000	657,000	663,000
005 Employers Contribution to the Social Security	109,055.00	116,000	122,000	123,000	124,000
010 Personnel Expenditure Total	**44,935,589.37**	**44,301,000**	**39,863,000**	**40,261,000**	**40,663,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,646,954.69	1,500,000	2,000,000	2,020,000	2,040,000
022 Materials and Supplies	4,106,286.75	8,857,000	8,000,000	8,080,000	8,161,000
023 Transport	1,911,463.17	15,000,000	15,000,000	15,150,000	15,302,000
024 Utilities	26,288,600.66	14,813,000	20,189,000	22,841,000	22,880,000
025 Maintenance Expenses	26,618,089.65	29,500,000	28,866,000	31,605,000	31,921,000
026 Property Rental and Related Charges	11,259,507.29	2,960,000	2,000,000	2,020,000	2,040,000
027 Other Services and Expenses	23,397,359.89	13,266,000	11,810,000	11,928,000	12,047,000
030 Goods and Other Services Total	**96,228,262.10**	**85,896,000**	**87,865,000**	**93,644,000**	**94,391,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	22,070.50	25,000	25,000	25,000	26,000
042 Membership Fees and Subscription: Domestic	524,276.12	600,000	600,000	606,000	612,000
043 Government Organization	0.00	50,000,000	50,000,000	50,500,000	51,005,000
080 Subsidies and other current transfers	**546,346.62**	**50,625,000**	**50,625,000**	**51,131,000**	**51,643,000**
100 TOTAL CURRENT [010+030+080+090]	**141,710,198.09**	**180,822,000**	**178,353,000**	**185,036,000**	**186,697,000**
110 Acquisition of capital assets					

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 16 :	**JUSTICE**
Main Division 02 :	**Central Administration**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Coordination and support services.**



REPUBLIC OF NAMIBIA

101 Furniture and Office Equipment	4,071,717.33	0	2,000,000	2,020,000	2,040,000
102 Vehicles	7,785,383.01	0	0	0	0
103 Operational Equipment, Machinery and Plants	0.00	3,000,000	0	0	0
110 Acquisition of capital assets Total	**11,857,100.34**	**3,000,000**	**2,000,000**	**2,020,000**	**2,040,000**
160 TOTAL CAPITAL [110+130]	**11,857,100.34**	**3,000,000**	**2,000,000**	**2,020,000**	**2,040,000**
300 TOTAL OPERAT'L [100+160+180+220]	**153,567,298.43**	**183,822,000**	**180,353,000**	**187,056,000**	**188,737,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	8,906,228.20	6,000,000	5,521,000	0	0
117 Construction, Renovation and Improvement	62,051,123.65	89,350,000	45,229,000	6,000,000	0
120 Acquisition of capital assets Total	**70,957,351.85**	**95,350,000**	**50,750,000**	**6,000,000**	**0**
	70,957,351.85	**95,350,000**	**50,750,000**	**6,000,000**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**70,957,351.85**	**95,350,000**	**50,750,000**	**6,000,000**	**0**

70330 LAW COURTS (CS)

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 16 :	**JUSTICE**
Main Division 02 :	**Central Administration**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	
	Coordination and support services.



REPUBLIC OF NAMIBIA

GRAND TOTAL	**224,524,650.28**	**279,172,000**	**231,103,000**	**193,056,000**	**188,737,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Staff development	0.00	0	500,000	505,000	510,000
Consultant	0.00	0	500,000	505,000	510,000
Corporate gift	0.00	0	100,000	101,000	102,000
Entertaiment ED	0.00	0	10,000	10,000	10,000
Financial Assistance	0.00	0	500,000	505,000	510,000
Human Development	0.00	0	1,000,000	1,010,000	1,020,000
Legal fees for disciplinary	0.00	0	500,000	505,000	510,000
Office refreshment	0.00	0	500,000	505,000	510,000
Commission and Board	0.00	0	500,000	505,000	510,000
Security Contracts	0.00	0	3,500,000	3,535,000	3,570,000
Strategic Planning	0.00	0	500,000	505,000	510,000
Transcription Fees	0.00	0	400,000	404,000	408,000
Translations	0.00	0	300,000	303,000	306,000
Wellness	0.00	0	1,500,000	1,515,000	1,530,000
Workshop Venues	0.00	0	700,000	707,000	714,000
Printing and Advertisement	0.00	0	800,000	808,000	816,000
027 Other Services and Expenses Total	**0.00**	**0**	**11,810,000**	**11,928,000**	**12,046,000**
041 Membership Fees and Subscription: International					
Institute of International Auditors South Africa	22,070.50	25,000	25,000	25,000	26,000
041 Membership Fees and Subscription: International Total	**22,070.50**	**25,000**	**25,000**	**25,000**	**26,000**
042 Membership Fees and Subscription: Domestic					
Law Society of Namibia	524,276.12	600,000	600,000	606,000	612,000
042 Membership Fees and Subscription: Domestic Total	**524,276.12**	**600,000**	**600,000**	**606,000**	**612,000**
043 Government Organization					
Witness Protection	0.00	50,000,000	50,000,000	50,500,000	51,005,000
043 Government Organization Total	**0.00**	**50,000,000**	**50,000,000**	**50,500,000**	**51,005,000**

70330 LAW COURTS (CS)

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 16 :	**JUSTICE**
Main Division 03 :	**Law Reform**
Sector:	**Public Safety**
Programme:	**Justice Accessibility**
Activities:	**Reform and Development of Namibia Law**

REPUBLIC OF NAMIBIA

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).

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,039,328.38	12,387,000	15,997,000	16,156,000	16,318,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,329,131.87	1,524,000	1,774,000	1,792,000	1,810,000
003 Other Conditions of Service	9,586.41	300,000	300,000	303,000	306,000
005 Employers Contribution to the Social Security	18,347.36	21,000	26,000	27,000	27,000
010 Personnel Expenditure Total	**12,396,394.02**	**14,232,000**	**18,097,000**	**18,278,000**	**18,461,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,704,542.57	2,000,000	2,000,000	2,020,000	2,040,000
027 Other Services and Expenses	6,595.77	16,000	16,000	16,000	16,000
030 Goods and Other Services Total	**1,711,138.34**	**2,016,000**	**2,016,000**	**2,036,000**	**2,056,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	17,829.80	60,000	60,000	61,000	61,000
080 Subsidies and other current transfers	**17,829.80**	**60,000**	**60,000**	**61,000**	**61,000**
100 TOTAL CURRENT [010+030+080+090]	**14,125,362.16**	**16,308,000**	**20,173,000**	**20,375,000**	**20,578,000**
300 TOTAL OPERAT'L [100+160+180+220]	**14,125,362.16**	**16,308,000**	**20,173,000**	**20,375,000**	**20,578,000**

70330 LAW COURTS (CS)

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 16 :	**JUSTICE**
Main Division 03 :	**Law Reform**
Sector:	**Public Safety**
Programme:	**Justice Accessibility**
Activities:	**Reform and Development of Namibia Law**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**14,125,362.16**	**16,308,000**	**20,173,000**	**20,375,000**	**20,578,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Entertainment LRDC	0.00	16,000	16,000	16,000	16,000
027 Other Services and Expenses Total	**0.00**	**16,000**	**16,000**	**16,000**	**16,000**
041 Membership Fees and Subscription: International					
Commonwealth Association of Law Reform Agencies(CALRA)	0.00	30,000	30,000	31,000	30,000
Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA)	0.00	30,000	30,000	30,000	31,000
041 Membership Fees and Subscription: International Total	**0.00**	**60,000**	**60,000**	**61,000**	**61,000**

70330 LAW COURTS (CS)

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 16 :	**JUSTICE**
Main Division 04 :	**Legislative Drafting**
Sector:	**Public Safety**
Programme:	**Justice Accessibility**
Activities:	**Drafting of bills**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,382,719.84	16,174,000	15,821,000	15,979,000	16,139,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,626,652.22	1,772,000	1,601,000	1,617,000	1,634,000
003 Other Conditions of Service	368,099.20	10,000	10,000	10,000	10,000
005 Employers Contribution to the Social Security	24,149.74	26,000	30,000	30,000	30,000
010 Personnel Expenditure Total	**17,401,621.00**	**17,982,000**	**17,462,000**	**17,636,000**	**17,813,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	663,883.91	1,000,000	1,000,000	1,010,000	1,020,000
027 Other Services and Expenses	1,739,654.00	3,000,000	3,000,000	3,030,000	3,060,000
030 Goods and Other Services Total	**2,403,537.91**	**4,000,000**	**4,000,000**	**4,040,000**	**4,080,000**
100 TOTAL CURRENT [010+030+080+090]	**19,805,158.91**	**21,982,000**	**21,462,000**	**21,676,000**	**21,893,000**
300 TOTAL OPERAT'L [100+160+180+220]	**19,805,158.91**	**21,982,000**	**21,462,000**	**21,676,000**	**21,893,000**
GRAND TOTAL	**19,805,158.91**	**21,982,000**	**21,462,000**	**21,676,000**	**21,893,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Printing Of Government Gazatte	1,739,654.00	2,550,000	3,000,000	3,030,000	3,060,000
027 Other Services and Expenses Total	**1,739,654.00**	**2,550,000**	**3,000,000**	**3,030,000**	**3,060,000**

70330 LAW COURTS (CS)

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 16 :	**JUSTICE**
Main Division 05 :	**Office of the Ombudsman**
Sector:	**Public Safety**
Programme:	**Promotion of Good Governance**
Activities:	**Receipt and investigation of complaints**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,764,579.69	18,052,000	21,605,000	21,821,000	22,040,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,170,397.67	2,231,000	2,522,000	2,547,000	2,573,000
003 Other Conditions of Service	379,745.39	100,000	100,000	101,000	102,000
005 Employers Contribution to the Social Security	39,559.83	43,000	56,000	56,000	57,000
010 Personnel Expenditure Total	**20,354,282.58**	**20,426,000**	**24,283,000**	**24,525,000**	**24,772,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,816,396.63	2,000,000	2,000,000	2,020,000	2,040,000
027 Other Services and Expenses	10,148.38	16,000	16,000	16,000	16,000
030 Goods and Other Services Total	**1,826,545.01**	**2,016,000**	**2,016,000**	**2,036,000**	**2,056,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	177,837.47	250,000	250,000	253,000	255,000
080 Subsidies and other current transfers	**177,837.47**	**250,000**	**250,000**	**253,000**	**255,000**
100 TOTAL CURRENT [010+030+080+090]	**22,358,665.06**	**22,692,000**	**26,549,000**	**26,814,000**	**27,083,000**
300 TOTAL OPERAT'L [100+160+180+220]	**22,358,665.06**	**22,692,000**	**26,549,000**	**26,814,000**	**27,083,000**

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 16 :	**JUSTICE**
Main Division 05 :	**Office of the Ombudsman**
Sector:	**Public Safety**
Programme:	**Promotion of Good Governance**
Activities:	**Receipt and investigation of complaints**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**22,358,665.06**	**22,692,000**	**26,549,000**	**26,814,000**	**27,083,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Entertainment Ombudsman	0.00	16,000	16,000	16,000	16,000
027 Other Services and Expenses Total	**0.00**	**16,000**	**16,000**	**16,000**	**16,000**
041 Membership Fees and Subscription: International					
Network African Human Rights Institution	0.00	74,000	74,000	70,000	78,000
International Ombudsman Institute	0.00	18,000	18,000	20,000	20,000
International Coordinating Committee	0.00	72,000	72,000	74,000	77,000
African Ombudsman Centre	177,837.47	86,000	86,000	89,000	80,000
041 Membership Fees and Subscription: International Total	**177,837.47**	**250,000**	**250,000**	**253,000**	**255,000**

70330 LAW COURTS (CS)

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 16 :	**JUSTICE**
Main Division 06 :	**Legal Aid**
Sector:	**Public Safety**
Programme:	**Justice Accessibility**
Activities:	**Legal Representation of Indigenous Person**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	36,260,540.13	36,956,000	40,017,000	40,417,000	40,821,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,566,578.00	4,651,000	5,056,000	5,107,000	5,158,000
003 Other Conditions of Service	160,842.81	100,000	100,000	101,000	102,000
005 Employers Contribution to the Social Security	67,174.75	68,000	85,000	86,000	87,000
010 Personnel Expenditure Total	**41,055,135.69**	**41,775,000**	**45,258,000**	**45,711,000**	**46,168,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,911,406.37	2,000,000	2,500,000	2,525,000	2,550,000
027 Other Services and Expenses	34,965,329.78	35,000,000	35,000,000	35,350,000	35,704,000
030 Goods and Other Services Total	**36,876,736.15**	**37,000,000**	**37,500,000**	**37,875,000**	**38,254,000**
100 TOTAL CURRENT [010+030+080+090]	**77,931,871.84**	**78,775,000**	**82,758,000**	**83,586,000**	**84,422,000**
300 TOTAL OPERAT'L [100+160+180+220]	**77,931,871.84**	**78,775,000**	**82,758,000**	**83,586,000**	**84,422,000**
GRAND TOTAL	**77,931,871.84**	**78,775,000**	**82,758,000**	**83,586,000**	**84,422,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Legal Fees	34,965,329.78	35,000,000	35,000,000	35,350,000	35,704,000
027 Other Services and Expenses Total	**34,965,329.78**	**35,000,000**	**35,000,000**	**35,350,000**	**35,704,000**

70330 LAW COURTS (CS)

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 16 :	**JUSTICE**
Main Division 07 :	**Legal Services**
Sector:	**Public Safety**
Programme:	**Justice Accessibility**
Activities:	**Legal Services and International Cooperation**

REPUBLIC OF NAMIBIA

Objective and Description

To provide domestice 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 Gazzette of Namibia.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,881,384.05	19,033,000	19,290,000	19,483,000	19,678,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,385,097.74	2,307,000	2,257,000	2,280,000	2,302,000
003 Other Conditions of Service	551,333.53	250,000	250,000	253,000	255,000
005 Employers Contribution to the Social Security	45,152.50	43,000	50,000	50,000	51,000
010 Personnel Expenditure Total	**22,862,967.82**	**21,633,000**	**21,847,000**	**22,066,000**	**22,286,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,671,204.47	2,000,000	2,000,000	2,020,000	2,040,000
030 Goods and Other Services Total	**1,671,204.47**	**2,000,000**	**2,000,000**	**2,020,000**	**2,040,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	1,200,000	1,200,000	1,212,000	1,224,000
080 Subsidies and other current transfers	**0.00**	**1,200,000**	**1,200,000**	**1,212,000**	**1,224,000**
100 TOTAL CURRENT [010+030+080+090]	**24,534,172.29**	**24,833,000**	**25,047,000**	**25,298,000**	**25,550,000**
300 TOTAL OPERAT'L [100+160+180+220]	**24,534,172.29**	**24,833,000**	**25,047,000**	**25,298,000**	**25,550,000**

70330 LAW COURTS (CS)

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 16 :	**JUSTICE**
Main Division 07 :	**Legal Services**
Sector:	**Public Safety**
Programme:	**Justice Accessibility**
Activities:	**Legal Services and International Cooperation**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**24,534,172.29**	**24,833,000**	**25,047,000**	**25,298,000**	**25,550,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
041 Membership Fees and Subscription: International					
International Criminal Court	0.00	1,200,000	1,200,000	1,212,000	1,224,000
041 Membership Fees and Subscription: International Total	**0.00**	**1,200,000**	**1,200,000**	**1,212,000**	**1,224,000**

70330 LAW COURTS (CS)

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 16 :	**JUSTICE**
Main Division 08 :	**Master of High Court**
Sector:	**Public Safety**
Programme:	**Justice Accessibility**
Activities:	**Management of Deceased, Insolvencies, Trust and Guardian Fund**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,547,958.11	23,531,000	25,750,000	26,007,000	26,267,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,582,870.35	2,828,000	2,977,000	3,007,000	3,037,000
003 Other Conditions of Service	54,299.83	100,000	100,000	101,000	102,000
005 Employers Contribution to the Social Security	53,678.35	56,000	65,000	66,000	67,000
010 Personnel Expenditure Total	**24,238,806.64**	**26,515,000**	**28,892,000**	**29,181,000**	**29,473,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	299,482.15	600,000	600,000	606,000	612,000
030 Goods and Other Services Total	**299,482.15**	**600,000**	**600,000**	**606,000**	**612,000**
100 TOTAL CURRENT [010+030+080+090]	**24,538,288.79**	**27,115,000**	**29,492,000**	**29,787,000**	**30,085,000**
300 TOTAL OPERAT'L [100+160+180+220]	**24,538,288.79**	**27,115,000**	**29,492,000**	**29,787,000**	**30,085,000**
GRAND TOTAL	**24,538,288.79**	**27,115,000**	**29,492,000**	**29,787,000**	**30,085,000**

Additional Notes:

70330 LAW COURTS (CS)

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 16 :	**JUSTICE**
Main Division 09 :	**Community Courts**
Sector:	**Public Safety**
Programme:	**Justice Accessibility**
Activities:	**Legal Advice to the Government and the President**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,600,130.53	3,405,000	3,657,000	3,693,000	3,730,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,700,984.62	389,000	357,000	361,000	364,000
003 Other Conditions of Service	0.00	300,000	300,000	303,000	306,000
005 Employers Contribution to the Social Security	42,500.24	8,000	8,000	8,000	8,000
010 Personnel Expenditure Total	**26,343,615.39**	**4,102,000**	**4,322,000**	**4,365,000**	**4,408,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,168,525.16	300,000	600,000	606,000	612,000
027 Other Services and Expenses	0.00	15,500,000	15,200,000	15,352,000	15,506,000
030 Goods and Other Services Total	**2,168,525.16**	**15,800,000**	**15,800,000**	**15,958,000**	**16,118,000**
100 TOTAL CURRENT [010+030+080+090]	**28,512,140.55**	**19,902,000**	**20,122,000**	**20,323,000**	**20,526,000**
300 TOTAL OPERAT'L [100+160+180+220]	**28,512,140.55**	**19,902,000**	**20,122,000**	**20,323,000**	**20,526,000**
GRAND TOTAL	**28,512,140.55**	**19,902,000**	**20,122,000**	**20,323,000**	**20,526,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Financial Assistance Community Court	0.00	33,813,000	15,200,000	15,352,000	15,506,000
027 Other Services and Expenses Total	**0.00**	**33,813,000**	**15,200,000**	**15,352,000**	**15,506,000**

70330 LAW COURTS (CS)

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 16 :	**JUSTICE**
Main Division 10 :	**Civil Litigation**
Sector:	**Public Safety**
Programme:	**Justice Accessibility**
Activities:	**Representing Government in Civil Labour Cases**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,203,965.28	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,224,362.18	0	0	0	0
003 Other Conditions of Service	1,192,090.73	0	0	0	0
005 Employers Contribution to the Social Security	40,001.15	0	0	0	0
010 Personnel Expenditure Total	**24,660,419.34**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	823,442.51	0	0	0	0
027 Other Services and Expenses	44,994,708.99	0	0	0	0
030 Goods and Other Services Total	**45,818,151.50**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**70,478,570.84**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**70,478,570.84**	**0**	**0**	**0**	**0**
GRAND TOTAL	**70,478,570.84**	**0**	**0**	**0**	**0**

Additional Notes:

70330 LAW COURTS (CS)

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 16 :	**JUSTICE**
Main Division 11 :	**Public Prosecution**
Sector:	**Public Safety**
Programme:	**Justice Accessibility**
Activities:	**Prosecution of Crime**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	97,160,295.54	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,304,478.74	0	0	0	0
003 Other Conditions of Service	1,724,242.26	0	0	0	0
005 Employers Contribution to the Social Security	180,914.76	0	0	0	0
010 Personnel Expenditure Total	**110,369,931.30**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,323,817.15	0	0	0	0
027 Other Services and Expenses	77,745.58	0	0	0	0
030 Goods and Other Services Total	**2,401,562.73**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	29,964.93	0	0	0	0
080 Subsidies and other current transfers	**29,964.93**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**112,801,458.96**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**112,801,458.96**	**0**	**0**	**0**	**0**
GRAND TOTAL	**112,801,458.96**	**0**	**0**	**0**	**0**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
041 Membership Fees and Subscription: International					
International Association of Prosecutors	29,964.93	0	0	0	0
041 Membership Fees and Subscription: International Total	**29,964.93**	**0**	**0**	**0**	**0**

70330 LAW COURTS (CS)

OperatingAgency	**MINISTRY OF JUSTICE AND LABOUR RELATIONS**
Accounting Officer:	**The Executive Director**
Vote 16 :	**JUSTICE**
Main Division 12 :	**Witness Protection**
Sector:	**Public Safety**
Programme:	**Justice Accessibility**
Activities:	**Protection of Witness**



REPUBLIC OF NAMIBIA

Objective and Description

To provide protection and assist witnesses and related persons who feel threatened or intimidated by virtue of them providing testimony or witness statements, and ultimately encourage people to speak out against any offenses which they have witnessed.

Main Operations

To provide for the establishment of a Witness Protection Programme in order to admit witnesses and related persons with a view of securing their testimony which is imperative for convictions in criminal proceedings.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,488,420.41	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,414,937.15	0	0	0	0
003 Other Conditions of Service	300,000.00	0	0	0	0
005 Employers Contribution to the Social Security	21,162.00	0	0	0	0
010 Personnel Expenditure Total	**14,224,519.56**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,140,000.00	0	0	0	0
027 Other Services and Expenses	32,813,000.00	0	0	0	0
030 Goods and Other Services Total	**33,953,000.00**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**48,177,519.56**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**48,177,519.56**	**0**	**0**	**0**	**0**
GRAND TOTAL	**48,177,519.56**	**0**	**0**	**0**	**0**

Additional Notes:

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF URBAN AND RURAL DEVELOPMENT
Accounting Officer: The Executive Director
Vote: 17 URBAN AND RURAL DEVELOPMENT

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	124,361,182.98	146,156,000	132,216,000	136,606,000	140,704,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,370,438.96	14,334,000	14,043,000	14,356,000	14,787,000
003 Other Conditions of Service	3,832,804.64	3,706,000	3,706,000	2,651,000	2,730,000
004 Improvement of Remuneration Structure	0.00	0	7,000,000	7,210,000	7,426,000
005 Employers Contribution to the Social Security	287,124.30	452,000	369,000	379,000	391,000
010 PERSONNEL EXPENDITURE TOTAL	**140,851,550.88**	**164,648,000**	**157,334,000**	**161,202,000**	**166,038,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,466,866.35	8,191,000	10,500,000	12,500,000	12,979,000
022 Materials and Supplies	2,955,844.26	6,598,000	3,200,000	2,525,000	2,550,000
023 Transport	19,581,758.47	7,892,000	11,001,000	10,099,000	10,201,000
024 Utilities	12,792,032.69	10,750,000	12,700,000	12,312,000	12,435,000
025 Maintenance Expenses	7,067,977.44	14,291,000	7,000,000	7,070,000	7,141,000
026 Property Rental and Related Charges	0.00	0	2,900,000	3,132,000	3,383,000
027 Other Services and Expenses	35,009,777.71	48,439,000	41,505,000	42,324,000	42,844,000
030 GOODS AND OTHER SERVICES TOTAL	**85,874,256.92**	**96,161,000**	**88,806,000**	**89,962,000**	**91,533,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	275,422.05	4,385,000	3,646,000	3,719,000	3,755,000
043 Government Organization	1,249,288,731.61	1,130,692,000	939,497,000	958,212,000	963,609,000
044 Individuals & Non- Profit Organizations	18,579,901.50	22,753,000	13,000,000	13,160,000	13,292,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**1,268,144,055.16**	**1,157,830,000**	**956,143,000**	**975,091,000**	**980,656,000**
100 TOTAL CURRENT [010+030+080+090]	**1,494,869,862.96**	**1,418,639,000**	**1,202,283,000**	**1,226,255,000**	**1,238,227,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,743,183.46	12,386,000	250,000	253,000	256,000
102 Vehicles	6,958,672.16	10,160,000	2,467,000	2,492,000	2,517,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**8,701,855.62**	**22,546,000**	**2,717,000**	**2,745,000**	**2,773,000**
160 TOTAL CAPITAL [110+130]	**8,701,855.62**	**22,546,000**	**2,717,000**	**2,745,000**	**2,773,000**
300 TOTAL OPERAT'L [100+160+180+220]	**1,503,571,718.58**	**1,441,185,000**	**1,205,000,000**	**1,229,000,000**	**1,241,000,000**
200 Development					
150 Capital Transfers					
131 Government Organizations	1,050,940,707.91	1,233,565,000	744,337,000	760,000,000	700,000,000
150 CAPITAL TRANSFERS TOTAL	**1,050,940,707.91**	**1,233,565,000**	**744,337,000**	**760,000,000**	**700,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**1,050,940,707.91**	**1,233,565,000**	**744,337,000**	**760,000,000**	**700,000,000**
GRAND TOTAL	**2,554,512,426.49**	**2,674,750,000**	**1,949,337,000**	**1,989,000,000**	**1,941,000,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	**MINISTRY OF URBAN AND RURAL DEVELOPMENT**
Accounting Officer:	**The Executive Director**
Vote 17 :	**URBAN AND RURAL DEVELOPMENT**
Main Division 01 :	**Office of the Minister**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Supervision**



REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,311,697.84	3,174,000	3,802,000	3,270,000	3,368,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	341,438.77	347,000	453,000	358,000	369,000
003 Other Conditions of Service	649,600.73	1,120,000	1,120,000	1,154,000	1,188,000
005 Employers Contribution to the Social Security	5,517.00	5,000	7,000	5,000	5,000
010 Personnel Expenditure Total	**4,308,254.34**	**4,646,000**	**5,382,000**	**4,787,000**	**4,930,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,525,720.37	1,550,000	1,800,000	2,300,000	2,400,000
027 Other Services and Expenses	178,862.70	188,000	85,000	85,000	85,000
030 Goods and Other Services Total	**1,704,583.07**	**1,738,000**	**1,885,000**	**2,385,000**	**2,485,000**
100 TOTAL CURRENT [010+030+080+090]	**6,012,837.41**	**6,384,000**	**7,267,000**	**7,172,000**	**7,415,000**
300 TOTAL OPERAT'L [100+160+180+220]	**6,012,837.41**	**6,384,000**	**7,267,000**	**7,172,000**	**7,415,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	**MINISTRY OF URBAN AND RURAL DEVELOPMENT**
Accounting Officer:	**The Executive Director**
Vote 17 :	**URBAN AND RURAL DEVELOPMENT**
Main Division 01 :	**Office of the Minister**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Supervision**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**6,012,837.41**	**6,384,000**	**7,267,000**	**7,172,000**	**7,415,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Office Refreshment- Minister	0.00	0	25,000	25,000	25,000
Office Refreshment- Deputy Minister	0.00	0	20,000	20,000	20,000
Entertainment- Minister	0.00	0	20,000	20,000	20,000
Entertainment Deputy Minister	0.00	0	15,000	15,000	15,000
Donations/Corporate Gifts	0.00	0	5,000	5,000	5,000
027 Other Services and Expenses Total	**0.00**	**0**	**85,000**	**85,000**	**85,000**

70660 R&D HOUSING AND COMMUNITY AMENITIES N.E.C. (CS)

OperatingAgency	**MINISTRY OF URBAN AND RURAL DEVELOPMENT**
Accounting Officer:	**The Executive Director**
Vote 17 :	**URBAN AND RURAL DEVELOPMENT**
Main Division 02 :	**Finance ,Human Resources and IT, Administration, and Internal Audit**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**General Administration**



REPUBLIC OF NAMIBIA

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 admi

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	35,129,663.97	39,329,000	37,608,000	39,806,000	41,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,747,676.90	4,137,000	4,236,000	4,363,000	4,494,000
003 Other Conditions of Service	2,534,644.25	1,624,000	1,624,000	506,000	521,000
004 Improvement of Remuneration Structure	0.00	0	7,000,000	7,210,000	7,426,000
005 Employers Contribution to the Social Security	91,807.92	100,000	118,000	122,000	126,000
010 Personnel Expenditure Total	**41,503,793.04**	**45,190,000**	**50,586,000**	**52,007,000**	**53,567,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,115,771.14	2,801,000	1,700,000	2,200,000	2,500,000
022 Materials and Supplies	2,955,844.26	6,598,000	3,200,000	2,525,000	2,550,000
023 Transport	19,581,758.47	7,892,000	11,001,000	10,099,000	10,201,000
024 Utilities	12,792,032.69	10,750,000	12,700,000	12,312,000	12,435,000
025 Maintenance Expenses	7,067,977.44	14,291,000	7,000,000	7,070,000	7,141,000
026 Property Rental and Related Charges	0.00	0	2,900,000	3,132,000	3,383,000
027 Other Services and Expenses	7,385,244.61	9,160,000	8,182,000	8,346,000	8,429,000
030 Goods and Other Services Total	**51,898,628.61**	**51,492,000**	**46,683,000**	**45,684,000**	**46,639,000**
100 TOTAL CURRENT [010+030+080+090]	**93,402,421.65**	**96,682,000**	**97,269,000**	**97,691,000**	**100,206,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,743,183.46	12,386,000	250,000	253,000	256,000
102 Vehicles	6,958,672.16	10,160,000	2,467,000	2,492,000	2,517,000
110 Acquisition of capital assets Total	**8,701,855.62**	**22,546,000**	**2,717,000**	**2,745,000**	**2,773,000**
160 TOTAL CAPITAL [110+130]	**8,701,855.62**	**22,546,000**	**2,717,000**	**2,745,000**	**2,773,000**
300 TOTAL OPERAT'L [100+160+180+220]	**102,104,277.27**	**119,228,000**	**99,986,000**	**100,436,000**	**102,979,000**

70660 R&D HOUSING AND COMMUNITY AMENITIES N.E.C. (CS)

OperatingAgency	**MINISTRY OF URBAN AND RURAL DEVELOPMENT**
Accounting Officer:	**The Executive Director**
Vote 17 :	**URBAN AND RURAL DEVELOPMENT**
Main Division 02 :	**Finance ,Human Resources and IT, Administration, and Internal Audit**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**General Administration**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**102,104,277.27**	**119,228,000**	**99,986,000**	**100,436,000**	**102,979,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Trade Fairs and Promotional Materials	0.00	0	100,000	102,000	103,000
Security Contracts	0.00	0	6,241,000	6,366,000	6,430,000
Other	0.00	0	8,000	8,000	8,000
Office Refreshment Director	0.00	0	8,000	8,000	8,000
Office Refreshment Deputy Executive Directors	0.00	0	20,000	20,000	21,000
NBC Contract	0.00	0	350,000	357,000	361,000
Flowers, Gifts	0.00	0	15,000	15,000	15,000
Entertainment / Office Refreshment Executive Directors	0.00	0	40,000	41,000	41,000
Audit Committee	0.00	0	350,000	357,000	361,000
027 Other Services and Expenses Total	**0.00**	**0**	**7,132,000**	**7,274,000**	**7,348,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	**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**
Activities:	**Regional, Local Government and Traditional Authorities co-ordination**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	34,708,615.16	39,777,000	35,988,000	37,068,000	38,180,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,407,753.06	2,876,000	2,760,000	2,843,000	2,928,000
003 Other Conditions of Service	339,758.32	310,000	310,000	320,000	330,000
005 Employers Contribution to the Social Security	48,516.71	172,000	64,000	66,000	68,000
010 Personnel Expenditure Total	**37,504,643.25**	**43,135,000**	**39,122,000**	**40,297,000**	**41,506,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,666,401.54	1,339,000	2,000,000	2,340,000	2,363,000
027 Other Services and Expenses	9,704,387.89	11,124,000	9,604,000	9,786,000	9,982,000
030 Goods and Other Services Total	**11,370,789.43**	**12,463,000**	**11,604,000**	**12,126,000**	**12,345,000**
080 Subsidies and other current transfers					
043 Government Organization	1,240,488,731.61	1,121,628,000	922,497,000	941,892,000	947,126,000
044 Individuals & Non- Profit Organizations	9,079,901.50	12,200,000	10,000,000	10,100,000	10,201,000
080 Subsidies and other current transfers	**1,249,568,633.11**	**1,133,828,000**	**932,497,000**	**951,992,000**	**957,327,000**
100 TOTAL CURRENT [010+030+080+090]	**1,298,444,065.79**	**1,189,426,000**	**983,223,000**	**1,004,415,000**	**1,011,178,000**
300 TOTAL OPERAT'L [100+160+180+220]	**1,298,444,065.79**	**1,189,426,000**	**983,223,000**	**1,004,415,000**	**1,011,178,000**
200 Development					
150 Capital Transfers					
131 Government Organizations	109,096,320.99	46,721,000	133,063,000	162,952,000	83,081,000
150 Capital Transfers Total	**109,096,320.99**	**46,721,000**	**133,063,000**	**162,952,000**	**83,081,000**
	109,096,320.99	**46,721,000**	**133,063,000**	**162,952,000**	**83,081,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**109,096,320.99**	**46,721,000**	**133,063,000**	**162,952,000**	**83,081,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	**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**
Activities:	**Regional, Local Government and Traditional Authorities co-ordination**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**1,407,540,386.78**	**1,236,147,000**	**1,116,286,000**	**1,167,367,000**	**1,094,259,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	1,000,000	1,010,000	1,030,000
Printing and Advertisements	0.00	0	80,000	82,000	84,000
Office Refreshment- Director	0.00	0	8,000	8,000	8,000
Office Refreshment (Council of Traditional Leaders)	0.00	0	16,000	16,000	16,000
Consultation and Research/ professional service 17030271100	0.00	0	1,500,000	1,530,000	1,561,000
Allowance for Traditional Leaders	0.00	0	7,000,000	7,140,000	7,283,000
027 Other Services and Expenses Total	**0.00**	**0**	**9,604,000**	**9,786,000**	**9,982,000**
043 Government Organization					
Trust Fund	10,000,000.00	10,000,000	5,000,000	5,100,000	5,151,000
Subsidies To Village Councils	60,816,518.00	58,850,000	42,477,000	43,327,000	43,760,000
Subsidies To Towns & Municipalities	137,984,733.00	32,000,000	39,430,000	40,219,000	40,621,000
Subsidies To The Regions	908,687,481.00	813,418,000	766,000,000	781,320,000	789,133,000
Subsidies For Fire Brigade	10,000,000.00	10,000,000	5,000,000	5,100,000	5,151,000
DSA for the RC Activities by MP	0.00	0	900,000	918,000	927,000
COVID-19 Water	0.00	56,000,000	0	0	0
Compensation for loss of cummunual land	113,000,000.00	113,000,000	63,690,000	65,908,000	62,383,000
043 Government Organization Total	**1,240,488,732.00**	**1,093,268,000**	**922,497,000**	**941,892,000**	**947,126,000**
044 Individuals & Non- Profit Organizations					
Local Economic Development Agency (LEDA)	9,079,502.00	10,000,000	10,000,000	10,100,000	10,201,000
044 Individuals & Non- Profit Organizations Total	**9,079,502.00**	**10,000,000**	**10,000,000**	**10,100,000**	**10,201,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	**MINISTRY OF URBAN AND RURAL DEVELOPMENT**
Accounting Officer:	**The Executive Director**
Vote 17 :	**URBAN AND RURAL DEVELOPMENT**
Main Division 04 :	**Decentralization**
Sector:	**Administrative**
Programme:	**Enhancement of public participation**
Activities:	**Decentratition co-ordination**

REPUBLIC OF NAMIBIA

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 lev

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,653,680.17	10,079,000	8,673,000	8,933,000	9,201,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,042,965.80	1,132,000	1,076,000	1,108,000	1,141,000
003 Other Conditions of Service	0.00	100,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	15,354.00	17,000	18,000	19,000	20,000
010 Personnel Expenditure Total	**9,711,999.97**	**11,328,000**	**9,867,000**	**10,163,000**	**10,468,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	432,583.77	426,000	1,000,000	1,020,000	1,030,000
027 Other Services and Expenses	1,932,898.23	5,530,000	3,958,000	4,037,000	4,078,000
030 Goods and Other Services Total	**2,365,482.00**	**5,956,000**	**4,958,000**	**5,057,000**	**5,108,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	566,000	0	0	0
080 Subsidies and other current transfers	**0.00**	**566,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**12,077,481.97**	**17,850,000**	**14,825,000**	**15,220,000**	**15,576,000**
300 TOTAL OPERAT'L [100+160+180+220]	**12,077,481.97**	**17,850,000**	**14,825,000**	**15,220,000**	**15,576,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	**MINISTRY OF URBAN AND RURAL DEVELOPMENT**
Accounting Officer:	**The Executive Director**
Vote 17 :	**URBAN AND RURAL DEVELOPMENT**
Main Division 04 :	**Decentralization**
Sector:	**Administrative**
Programme:	**Enhancement of public participation**
Activities:	**Decentratition co-ordination**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**12,077,481.97**	**17,850,000**	**14,825,000**	**15,220,000**	**15,576,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	700,000	714,000	721,000
Regional Council & La Capacity Building	0.00	0	900,000	918,000	927,000
Printing and Advertisements	0.00	0	150,000	153,000	155,000
Office refreshment	0.00	0	8,000	8,000	8,000
Decentralization Systems Development	0.00	0	1,300,000	1,326,000	1,339,000
Decentralization Action Plan Support	0.00	0	900,000	918,000	927,000
027 Other Services and Expenses Total	**0.00**	**0**	**3,958,000**	**4,037,000**	**4,077,000**
041 Membership Fees and Subscription: International					
AMCOD/ AMCUD	0.00	566,000	500,000	0	0
041 Membership Fees and Subscription: International Total	**0.00**	**566,000**	**500,000**	**0**	**0**

70610 HOUSING DEVELOPMENT (CS)

OperatingAgency	**MINISTRY OF URBAN AND RURAL DEVELOPMENT**
Accounting Officer:	**The Executive Director**
Vote 17 :	**URBAN AND RURAL DEVELOPMENT**
Main Division 05 :	**Housing, Habitat, Planning and Technical Service Co-Ordination**
Sector:	**Administrative**
Programme:	**Support to planning , Infrastructure & Housing**
Activities:	**Policy Formulation on Housing and Habitat**



REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	20,086,230.55	26,392,000	21,281,000	21,919,000	22,577,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,188,200.34	2,785,000	2,548,000	2,625,000	2,704,000
003 Other Conditions of Service	0.00	110,000	110,000	113,000	116,000
005 Employers Contribution to the Social Security	47,657.78	64,000	62,000	64,000	66,000
010 Personnel Expenditure Total	**22,322,088.67**	**29,351,000**	**24,001,000**	**24,721,000**	**25,463,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,639,843.28	1,377,000	2,000,000	2,320,000	2,343,000
027 Other Services and Expenses	15,272,420.50	18,523,000	18,488,000	18,858,000	19,046,000
030 Goods and Other Services Total	**16,912,263.78**	**19,900,000**	**20,488,000**	**21,178,000**	**21,389,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	3,366,000	3,366,000	3,433,000	3,467,000
044 Individuals & Non- Profit Organizations	0.00	816,000	0	0	0
080 Subsidies and other current transfers	**0.00**	**4,182,000**	**3,366,000**	**3,433,000**	**3,467,000**
100 TOTAL CURRENT [010+030+080+090]	**39,234,352.45**	**53,433,000**	**47,855,000**	**49,332,000**	**50,319,000**
300 TOTAL OPERAT'L [100+160+180+220]	**39,234,352.45**	**53,433,000**	**47,855,000**	**49,332,000**	**50,319,000**
200 Development					
150 Capital Transfers					
131 Government Organizations	881,656,408.94	1,112,769,000	540,063,000	550,048,000	550,411,000
150 Capital Transfers Total	**881,656,408.94**	**1,112,769,000**	**540,063,000**	**550,048,000**	**550,411,000**
	881,656,408.94	**1,112,769,000**	**540,063,000**	**550,048,000**	**550,411,000**

70610 HOUSING DEVELOPMENT (CS)

OperatingAgency	**MINISTRY OF URBAN AND RURAL DEVELOPMENT**
Accounting Officer:	**The Executive Director**
Vote 17 :	**URBAN AND RURAL DEVELOPMENT**
Main Division 05 :	**Housing, Habitat, Planning and Technical Service Co-Ordination**
Sector:	**Administrative**
Programme:	**Support to planning , Infrastructure & Housing**
Activities:	**Policy Formulation on Housing and Habitat**

REPUBLIC OF NAMIBIA

200 TOTAL DEVELOP'T [020+040+170+190]	**881,656,408.94**	**1,112,769,000**	**540,063,000**	**550,048,000**	**550,411,000**
GRAND TOTAL	**920,890,761.39**	**1,166,202,000**	**587,918,000**	**599,380,000**	**600,730,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	600,000	612,000	618,000
Professional Services	0.00	0	17,000,000	17,340,000	17,513,000
Printing and Advertisements	0.00	0	80,000	82,000	82,000
Office Refreshment	0.00	0	8,000	8,000	8,000
Consultation and Research	0.00	0	800,000	816,000	824,000
027 Other Services and Expenses Total	**0.00**	**0**	**18,488,000**	**18,858,000**	**19,045,000**
041 Membership Fees and Subscription: International					
Shelter Africa	0.00	3,366,000	3,366,000	3,433,000	3,467,000
041 Membership Fees and Subscription: International Total	**0.00**	**3,366,000**	**3,366,000**	**3,433,000**	**3,467,000**
044 Individuals & Non- Profit Organizations					
World Habitat Day	0.00	816,000	0	0	0
044 Individuals & Non- Profit Organizations Total	**0.00**	**816,000**	**0**	**0**	**0**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	**MINISTRY OF URBAN AND RURAL DEVELOPMENT**
Accounting Officer:	**The Executive Director**
Vote 17 :	**URBAN AND RURAL DEVELOPMENT**
Main Division 06 :	**Rural Development**
Sector:	**Administrative**
Programme:	**Rural Development**
Activities:	**Execution Of Food Security and Nutrition Development**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,471,295.29	27,405,000	24,864,000	25,610,000	26,378,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,642,404.09	3,057,000	2,970,000	3,059,000	3,151,000
003 Other Conditions of Service	308,801.34	442,000	442,000	455,000	469,000
005 Employers Contribution to the Social Security	78,270.89	94,000	100,000	103,000	106,000
010 Personnel Expenditure Total	**25,500,771.61**	**30,998,000**	**28,376,000**	**29,227,000**	**30,104,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,086,546.25	698,000	2,000,000	2,320,000	2,343,000
027 Other Services and Expenses	535,963.78	3,914,000	1,188,000	1,212,000	1,224,000
030 Goods and Other Services Total	**1,622,510.03**	**4,612,000**	**3,188,000**	**3,532,000**	**3,567,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	275,422.05	453,000	280,000	286,000	288,000
043 Government Organization	8,800,000.00	9,064,000	17,000,000	16,320,000	16,483,000
044 Individuals & Non- Profit Organizations	9,500,000.00	9,737,000	3,000,000	3,060,000	3,091,000
080 Subsidies and other current transfers	**18,575,422.05**	**19,254,000**	**20,280,000**	**19,666,000**	**19,862,000**
100 TOTAL CURRENT [010+030+080+090]	**45,698,703.69**	**54,864,000**	**51,844,000**	**52,425,000**	**53,533,000**
300 TOTAL OPERAT'L [100+160+180+220]	**45,698,703.69**	**54,864,000**	**51,844,000**	**52,425,000**	**53,533,000**
200 Development					
150 Capital Transfers					
131 Government Organizations	60,187,977.98	74,075,000	71,211,000	47,000,000	66,508,000
150 Capital Transfers Total	**60,187,977.98**	**74,075,000**	**71,211,000**	**47,000,000**	**66,508,000**
	60,187,977.98	**74,075,000**	**71,211,000**	**47,000,000**	**66,508,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**60,187,977.98**	**74,075,000**	**71,211,000**	**47,000,000**	**66,508,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	**MINISTRY OF URBAN AND RURAL DEVELOPMENT**
Accounting Officer:	**The Executive Director**
Vote 17 :	**URBAN AND RURAL DEVELOPMENT**
Main Division 06 :	**Rural Development**
Sector:	**Administrative**
Programme:	**Rural Development**
Activities:	**Execution Of Food Security and Nutrition Development**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**105,886,681.67**	**128,939,000**	**123,055,000**	**99,425,000**	**120,041,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	600,000	612,000	618,000
Printing and Advertisements	0.00	0	80,000	82,000	82,000
Office Refreshment	0.00	0	8,000	8,000	8,000
Consultation and Research	0.00	0	500,000	510,000	515,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,188,000**	**1,212,000**	**1,223,000**
041 Membership Fees and Subscription: International					
African - Asian Rural Development Organisation (AARDO)	275,422.05	453,000	280,000	286,000	288,000
041 Membership Fees and Subscription: International Total	**275,422.05**	**453,000**	**280,000**	**286,000**	**288,000**
043 Government Organization					
Rural Development Fund	8,800,000.00	9,064,000	17,000,000	16,320,000	16,483,000
043 Government Organization Total	**8,800,000.00**	**9,064,000**	**17,000,000**	**16,320,000**	**16,483,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM
Accounting Officer: The Executive Director
Vote: 18 ENVIRONMENT AND TOURISM

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	394,260,777.38	425,082,000	390,945,000	393,894,000	397,798,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	41,755,178.90	46,895,000	43,817,000	44,255,000	44,699,000
003 Other Conditions of Service	7,413,167.89	5,633,000	4,983,000	6,833,000	7,006,000
004 Improvement of Remuneration Structure	0.00	2,633,000	21,000,000	0	0
005 Employers Contribution to the Social Security	1,384,221.74	1,558,000	1,615,000	1,631,000	1,647,000
010 PERSONNEL EXPENDITURE TOTAL	**444,813,345.91**	**481,801,000**	**462,360,000**	**446,613,000**	**451,150,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	26,500,124.58	30,654,000	26,540,000	30,600,000	30,906,000
022 Materials and Supplies	3,777,628.99	5,690,000	4,676,000	4,780,000	4,772,000
023 Transport	46,346,072.12	84,600,000	65,000,000	69,590,000	70,286,000
024 Utilities	53,371,664.49	59,450,000	70,631,000	76,535,000	77,300,000
025 Maintenance Expenses	5,212,980.34	7,400,000	14,190,000	14,332,000	14,475,000
026 Property Rental and Related Charges	13,065.52	100,000	100,000	101,000	102,000
027 Other Services and Expenses	18,304,404.55	18,011,000	10,440,000	14,363,000	14,706,000
030 GOODS AND OTHER SERVICES TOTAL	**153,525,940.59**	**205,905,000**	**191,577,000**	**210,301,000**	**212,547,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,991,340.67	5,310,000	4,655,000	4,702,000	4,749,000
042 Membership Fees and Subscription: Domestic	564,000.00	12,173,000	113,000	185,000	187,000
045 Public and departmental enterprises and private industries	3,200,000.00	3,200,000	3,400,000	3,434,000	3,468,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**6,755,340.67**	**20,683,000**	**8,168,000**	**8,321,000**	**8,404,000**
100 TOTAL CURRENT [010+030+080+090]	**605,094,627.17**	**708,389,000**	**662,105,000**	**665,235,000**	**672,101,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	3,886,199.94	3,110,000	1,635,000	1,702,000	1,719,000
102 Vehicles	10,867,307.26	9,800,000	0	9,800,000	9,914,000
103 Operational Equipment, Machinery and Plants	278,489.74	1,460,000	260,000	263,000	266,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**15,031,996.94**	**14,370,000**	**1,895,000**	**11,765,000**	**11,899,000**
160 TOTAL CAPITAL [110+130]	**15,031,996.94**	**14,370,000**	**1,895,000**	**11,765,000**	**11,899,000**
300 TOTAL OPERAT'L [100+160+180+220]	**620,126,624.11**	**722,759,000**	**664,000,000**	**677,000,000**	**684,000,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	1,173,027.92	3,000,000	11,000,000	9,000,000	10,000,000
037 Other services and expenses	236,900.00	0	0	0	0
040 GOODS AND OTHER SERVICES TOTAL	**1,409,927.92**	**3,000,000**	**11,000,000**	**9,000,000**	**10,000,000**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	250,000	0	0	0
113 Operational Equipment, Machinery and plants	6,544,280.10	9,110,000	3,400,000	4,000,000	0
115 Feasibility Studies, Design and Supervision	5,539,707.02	8,700,000	14,500,000	5,000,000	2,919,000
116 Land and Intangible Assets	3,399,665.80	7,000,000	0	0	0
117 Construction, Renovation and Improvement	76,614,905.88	28,520,000	17,080,000	21,750,000	18,631,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**92,098,558.80**	**53,580,000**	**34,980,000**	**30,750,000**	**21,550,000**
150 Capital Transfers					

200 Development					
131 Government Organizations	0.00	13,420,000	26,820,000	50,780,000	19,033,000
150 CAPITAL TRANSFERS TOTAL	**0.00**	**13,420,000**	**26,820,000**	**50,780,000**	**19,033,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**93,508,486.72**	**70,000,000**	**72,800,000**	**90,530,000**	**50,583,000**
GRAND TOTAL	**713,635,110.83**	**792,759,000**	**736,800,000**	**767,530,000**	**734,583,000**

70560 ENVIRONMENTAL PROTECTION N.E.C. (CS)

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 01 :	**Office Of The Minister**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Co-ordination**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,290,753.13	3,492,000	1,945,000	1,964,000	1,984,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	342,576.64	347,000	202,000	204,000	206,000
003 Other Conditions of Service	199,015.09	800,000	100,000	101,000	102,000
005 Employers Contribution to the Social Security	5,616.00	6,000	4,000	4,000	4,000
010 Personnel Expenditure Total	**3,837,960.86**	**4,645,000**	**2,251,000**	**2,273,000**	**2,296,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,491,740.26	1,200,000	1,400,000	1,414,000	1,428,000
022 Materials and Supplies	8,383.50	70,000	71,000	72,000	73,000
027 Other Services and Expenses	22,841.92	31,000	30,000	30,000	30,000
030 Goods and Other Services Total	**2,522,965.68**	**1,301,000**	**1,501,000**	**1,516,000**	**1,531,000**
100 TOTAL CURRENT [010+030+080+090]	**6,360,926.54**	**5,946,000**	**3,752,000**	**3,789,000**	**3,827,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	150,000	0	0	0
110 Acquisition of capital assets Total	**0.00**	**150,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0.00**	**150,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**6,360,926.54**	**6,096,000**	**3,752,000**	**3,789,000**	**3,827,000**

70560 ENVIRONMENTAL PROTECTION N.E.C. (CS)

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 01 :	**Office Of The Minister**
Sector:	**Economic**
Programme:	**Good Governance**
Activities:	**Policy Co-ordination**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**6,360,926.54**	**6,096,000**	**3,752,000**	**3,789,000**	**3,827,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Flowers,Gifts	0.00	0	10,000	10,000	10,000
Entertainment Minister	0.00	0	20,000	20,000	20,000
027 Other Services and Expenses Total	**0.00**	**0**	**30,000**	**30,000**	**30,000**

70560 ENVIRONMENTAL PROTECTION N.E.C. (CS)

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 02 :	**Administration Finance Human Resources (DAFHR)**
Sector:	**Economic**
Programme:	**Good Governance**
Activities:	**Co-ordination and Support Services**



REPUBLIC OF NAMIBIA

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, personn

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,681,357.65	36,562,000	37,877,000	38,256,000	38,639,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,649,165.70	4,116,000	3,956,000	3,996,000	4,036,000
003 Other Conditions of Service	582,078.17	160,000	160,000	200,000	307,000
004 Improvement of Remuneration Structure	0.00	0	21,000,000	0	0
005 Employers Contribution to the Social Security	89,105.88	100,000	113,000	114,000	115,000
010 Personnel Expenditure Total	**38,001,707.40**	**40,938,000**	**63,106,000**	**42,566,000**	**43,097,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,876,230.20	1,800,000	2,000,000	2,020,000	2,040,000
022 Materials and Supplies	554,482.28	1,000,000	800,000	808,000	816,000
023 Transport	46,346,072.12	19,000,000	13,000,000	15,330,000	15,483,000
024 Utilities	53,002,140.06	59,000,000	70,131,000	76,030,000	76,790,000
027 Other Services and Expenses	1,488,902.33	1,600,000	1,300,000	1,313,000	1,326,000
030 Goods and Other Services Total	**103,267,826.99**	**82,400,000**	**87,231,000**	**95,501,000**	**96,455,000**
100 TOTAL CURRENT [010+030+080+090]	**141,269,534.39**	**123,338,000**	**150,337,000**	**138,067,000**	**139,552,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	51,848.24	360,000	500,000	505,000	510,000
102 Vehicles	0.00	2,000,000	0	1,000,000	1,010,000
110 Acquisition of capital assets Total	**51,848.24**	**2,360,000**	**500,000**	**1,505,000**	**1,520,000**
160 TOTAL CAPITAL [110+130]	**51,848.24**	**2,360,000**	**500,000**	**1,505,000**	**1,520,000**
300 TOTAL OPERAT'L [100+160+180+220]	**141,321,382.63**	**125,698,000**	**150,837,000**	**139,572,000**	**141,072,000**

70560 ENVIRONMENTAL PROTECTION N.E.C. (CS)

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 02 :	**Administration Finance Human Resources (DAFHR)**
Sector:	**Economic**
Programme:	**Good Governance**
Activities:	**Co-ordination and Support Services**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**141,321,382.63**	**125,698,000**	**150,837,000**	**139,572,000**	**141,072,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposuims & Workshops/Development	0.00	0	200,000	200,000	200,000
Sports Activities	0.00	0	100,000	100,000	113,000
Public/Comsumer Awareness	0.00	0	100,000	100,000	100,000
Printing And Advertisements	0.00	0	100,000	100,000	100,000
Other	0.00	0	3,000	5,000	5,000
Office Refreshment	0.00	0	5,000	10,000	10,000
Hiv Aids/ Safe Sex And Related Materials	0.00	0	80,000	80,000	80,000
Entertainment Executive Director	0.00	0	10,000	10,000	10,000
Entertainment Deputy ED	0.00	0	5,000	5,000	5,000
Employee Wellness	0.00	0	100,000	100,000	100,000
Catering Services	0.00	0	5,000	10,000	10,000
Bank Charges	0.00	0	500,000	500,000	500,000
Audit Committee	0.00	0	92,000	93,000	93,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,300,000**	**1,313,000**	**1,326,000**

70540 PROTECTION OF BIODIVERSITY AND LANDSCAPE (CS)

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 03 :	**Wildlife and National Parks**
Sector:	**Economic**
Programme:	**State Protected Area**
Activities:	**Parks and Wildlife Management**

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

To conserve, care and control the utilization of all indigenous animal and plant life across the country. To control problem animals in and around all proclaimed parks and reserves and provide advisory services to other areas. T o administer and perform a

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	200,554,906.31	209,068,000	180,154,000	181,475,000	182,770,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	20,023,270.15	22,816,000	20,562,000	20,768,000	20,976,000
003 Other Conditions of Service	4,147,290.58	3,373,000	3,373,000	5,000,000	5,050,000
004 Improvement of Remuneration Structure	0.00	2,633,000	0	0	0
005 Employers Contribution to the Social Security	767,942.00	888,000	869,000	878,000	887,000
010 Personnel Expenditure Total	**225,493,409.04**	**238,778,000**	**204,958,000**	**208,121,000**	**209,683,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	16,570,438.53	19,000,000	13,000,000	15,000,000	15,150,000
022 Materials and Supplies	1,849,995.57	2,500,000	2,000,000	2,020,000	2,040,000
023 Transport	0.00	35,100,000	26,000,000	28,000,000	28,280,000
024 Utilities	295,206.53	350,000	400,000	404,000	408,000
025 Maintenance Expenses	4,289,602.55	2,000,000	2,500,000	2,525,000	2,550,000
027 Other Services and Expenses	2,167,480.00	1,800,000	500,000	1,000,000	1,010,000
030 Goods and Other Services Total	**25,172,723.18**	**60,750,000**	**44,400,000**	**48,949,000**	**49,438,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,131,883.80	1,600,000	1,700,000	1,717,000	1,734,000
080 Subsidies and other current transfers	**1,131,883.80**	**1,600,000**	**1,700,000**	**1,717,000**	**1,734,000**
100 TOTAL CURRENT [010+030+080+090]	**251,798,016.02**	**301,128,000**	**251,058,000**	**258,787,000**	**260,855,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	3,199,542.78	1,100,000	300,000	303,000	306,000
102 Vehicles	10,867,307.26	6,000,000	0	4,000,000	4,040,000

70540 PROTECTION OF BIODIVERSITY AND LANDSCAPE (CS)

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 03 :	**Wildlife and National Parks**
Sector:	**Economic**
Programme:	**State Protected Area**
Activities:	**Parks and Wildlife Management**



REPUBLIC OF NAMIBIA

103 Operational Equipment, Machinery and Plants	229,739.74	1,400,000	200,000	202,000	204,000
110 Acquisition of capital assets Total	**14,296,589.78**	**8,500,000**	**500,000**	**4,505,000**	**4,550,000**
160 TOTAL CAPITAL [110+130]	**14,296,589.78**	**8,500,000**	**500,000**	**4,505,000**	**4,550,000**
300 TOTAL OPERAT'L [100+160+180+220]	**266,094,605.80**	**309,628,000**	**251,558,000**	**263,292,000**	**265,405,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0.00	3,000,000	11,000,000	9,000,000	10,000,000
040 Goods and Other Services Total	**0.00**	**3,000,000**	**11,000,000**	**9,000,000**	**10,000,000**
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	0.00	4,210,000	0	0	0
115 Feasibility Studies, Design and Supervision	0.00	2,600,000	10,000,000	3,800,000	2,219,000
117 Construction, Renovation and Improvement	0.00	8,370,000	12,120,000	14,300,000	15,131,000
120 Acquisition of capital assets Total	**0.00**	**15,180,000**	**22,120,000**	**18,100,000**	**17,350,000**
150 Capital Transfers					
131 Government Organizations	0.00	13,420,000	26,820,000	50,780,000	19,033,000
150 Capital Transfers Total	**0.00**	**13,420,000**	**26,820,000**	**50,780,000**	**19,033,000**
	0.00	**31,600,000**	**59,940,000**	**77,880,000**	**46,383,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**31,600,000**	**59,940,000**	**77,880,000**	**46,383,000**

70540 PROTECTION OF BIODIVERSITY AND LANDSCAPE (CS)

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 03 :	**Wildlife and National Parks**
Sector:	**Economic**
Programme:	**State Protected Area**
Activities:	**Parks and Wildlife Management**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**266,094,605.80**	**341,228,000**	**311,498,000**	**341,172,000**	**311,788,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	50,000	150,000	150,000
Professional Services	0.00	0	50,000	100,000	100,000
Printing and Advertisements	0.00	0	100,000	200,000	200,000
Others	0.00	0	20,000	20,000	30,000
Office Refreshment	0.00	0	50,000	60,000	60,000
Human Wildlife Conflict and Law Enforcement	0.00	0	30,000	150,000	150,000
Civil Claims	0.00	0	200,000	320,000	320,000
027 Other Services and Expenses Total	**0.00**	**0**	**500,000**	**1,000,000**	**1,010,000**
041 Membership Fees and Subscription: International					
Kazata	1,131,883.80	1,600,000	1,700,000	1,717,000	1,734,000
041 Membership Fees and Subscription: International Total	**1,131,883.80**	**1,600,000**	**1,700,000**	**1,717,000**	**1,734,000**

70550 R&D ENVIRONMENTAL PROTECTION (CS)

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 04 :	**Scientific Services**
Sector:	**Economic**
Programme:	**State Protected Area**
Activities:	**Natural Resources Management**

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,084,627.10	21,121,000	19,825,000	20,023,000	20,223,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,041,091.70	2,454,000	2,240,000	2,262,000	2,285,000
003 Other Conditions of Service	35,078.29	120,000	120,000	121,000	122,000
005 Employers Contribution to the Social Security	49,143.82	57,000	62,000	63,000	64,000
010 Personnel Expenditure Total	**20,209,940.91**	**23,752,000**	**22,247,000**	**22,469,000**	**22,694,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	913,270.36	2,000,000	1,600,000	1,616,000	1,632,000
022 Materials and Supplies	117,197.70	150,000	150,000	152,000	154,000
023 Transport	0.00	16,200,000	11,000,000	11,110,000	11,221,000
024 Utilities	74,317.90	100,000	100,000	101,000	102,000
027 Other Services and Expenses	39,675.76	80,000	180,000	182,000	184,000
030 Goods and Other Services Total	**1,144,461.72**	**18,530,000**	**13,030,000**	**13,161,000**	**13,293,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	129,991.78	180,000	185,000	187,000	189,000
080 Subsidies and other current transfers	**129,991.78**	**180,000**	**185,000**	**187,000**	**189,000**
100 TOTAL CURRENT [010+030+080+090]	**21,484,394.41**	**42,462,000**	**35,462,000**	**35,817,000**	**36,176,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	100,000	100,000	101,000	102,000
102 Vehicles	0.00	0	0	1,000,000	1,010,000
103 Operational Equipment, Machinery and Plants	48,750.00	60,000	60,000	61,000	62,000
110 Acquisition of capital assets Total	**48,750.00**	**160,000**	**160,000**	**1,162,000**	**1,174,000**

70550 R&D ENVIRONMENTAL PROTECTION (CS)

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 04 :	**Scientific Services**
Sector:	**Economic**
Programme:	**State Protected Area**
Activities:	**Natural Resources Management**

REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	**48,750.00**	**160,000**	**160,000**	**1,162,000**	**1,174,000**
300 TOTAL OPERAT'L [100+160+180+220]	**21,533,144.41**	**42,622,000**	**35,622,000**	**36,979,000**	**37,350,000**
200 Development					
040 Goods and Other Services					
037 Other services and expenses	236,900.00	0	0	0	0
040 Goods and Other Services Total	**236,900.00**	**0**	**0**	**0**	**0**
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	2,115,092.41	2,000,000	3,400,000	4,000,000	0
115 Feasibility Studies, Design and Supervision	0.00	1,000,000	4,500,000	1,200,000	700,000
117 Construction, Renovation and Improvement	0.00	0	200,000	7,230,000	3,500,000
120 Acquisition of capital assets Total	**2,115,092.41**	**3,000,000**	**8,100,000**	**12,430,000**	**4,200,000**
	2,351,992.41	**3,000,000**	**8,100,000**	**12,430,000**	**4,200,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**2,351,992.41**	**3,000,000**	**8,100,000**	**12,430,000**	**4,200,000**
GRAND TOTAL	**23,885,136.82**	**45,622,000**	**43,722,000**	**49,409,000**	**41,550,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Professional Services	0.00	0	23,000	25,000	25,000
Printing And Advertisements	0.00	0	150,000	150,000	152,000
Other	0.00	0	2,000	2,000	2,000
Office Refreshment	0.00	0	5,000	5,000	5,000
027 Other Services and Expenses Total	**0.00**	**0**	**180,000**	**182,000**	**184,000**
041 Membership Fees and Subscription: International					
Safrings	50,000.00	50,000	52,000	52,000	52,000
Ramsar convention	0.00	30,000	30,000	30,000	30,000
IUCN	79,991.78	85,000	88,000	90,000	92,000
CITIES	0.00	15,000	15,000	15,000	15,000
041 Membership Fees and Subscription: International Total	**129,991.78**	**180,000**	**185,000**	**187,000**	**189,000**

70473 TOURISM

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 05 :	**Tourism and Gaming**
Sector:	**Economic**
Programme:	**Digitalization of the tourism and gaming industry**
Activities:	**Infranstructure development and maintenance**



REPUBLIC OF NAMIBIA

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 and Control through registration.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,714,993.73	14,250,000	12,810,000	12,938,000	13,067,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,237,410.49	1,535,000	1,367,000	1,381,000	1,395,000
003 Other Conditions of Service	14,669.68	30,000	30,000	100,000	101,000
005 Employers Contribution to the Social Security	32,953.30	40,000	43,000	43,000	43,000
010 Personnel Expenditure Total	**14,000,027.20**	**15,855,000**	**14,250,000**	**14,462,000**	**14,606,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,594,751.06	1,500,000	2,000,000	3,000,000	3,030,000
022 Materials and Supplies	49,043.40	500,000	250,000	309,000	256,000
025 Maintenance Expenses	0.00	0	1,300,000	1,313,000	1,326,000
027 Other Services and Expenses	12,885,668.63	8,900,000	3,600,000	5,000,000	5,250,000
030 Goods and Other Services Total	**14,529,463.09**	**10,900,000**	**7,150,000**	**9,622,000**	**9,862,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,057,581.86	2,610,000	1,800,000	1,818,000	1,836,000
042 Membership Fees and Subscription: Domestic	400,000.00	12,000,000	0	0	0
045 Public and departmental enterprises and private industries	3,200,000.00	3,200,000	3,400,000	3,434,000	3,468,000
080 Subsidies and other current transfers	**4,657,581.86**	**17,810,000**	**5,200,000**	**5,252,000**	**5,304,000**
100 TOTAL CURRENT [010+030+080+090]	**33,187,072.15**	**44,565,000**	**26,600,000**	**29,336,000**	**29,772,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	80,808.79	400,000	200,000	202,000	204,000
102 Vehicles	0.00	1,000,000	0	0	0
110 Acquisition of capital assets Total	**80,808.79**	**1,400,000**	**200,000**	**202,000**	**204,000**
160 TOTAL CAPITAL [110+130]	**80,808.79**	**1,400,000**	**200,000**	**202,000**	**204,000**
300 TOTAL OPERAT'L [100+160+180+220]	**33,267,880.94**	**45,965,000**	**26,800,000**	**29,538,000**	**29,976,000**

70473 TOURISM

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 05 :	**Tourism and Gaming**
Sector:	**Economic**
Programme:	**Digitalization of the tourism and gaming industry**
Activities:	**Infranstructure development and maintenance**



REPUBLIC OF NAMIBIA

200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0.00	1,700,000	0	0	0
117 Construction, Renovation and Improvement	0.00	3,590,000	0	0	0
120 Acquisition of capital assets Total	**0.00**	**5,290,000**	**0**	**0**	**0**
	0.00	**5,290,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**5,290,000**	**0**	**0**	**0**

70473 TOURISM

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 05 :	**Tourism and Gaming**
Sector:	**Economic**
Programme:	**Digitalization of the tourism and gaming industry**
Activities:	**Infranstructure development and maintenance**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**33,267,880.94**	**51,255,000**	**26,800,000**	**29,538,000**	**29,976,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Tourism Enterprise Development	0.00	0	400,000	661,000	855,000
Community Based Tourism	0.00	0	320,000	320,000	775,000
Consultancy Fees	0.00	0	500,000	400,000	400,000
National Lotery	0.00	0	300,000	430,500	300,000
Office Refreshment	0.00	0	10,000	10,000	10,000
Other	0.00	0	5,000	10,000	10,000
Printing And Advertisements	0.00	0	75,000	94,000	98,000
Casino & Gambling Board	0.00	0	300,000	430,500	300,000
Tourism Awareness	0.00	0	600,000	1,022,000	917,000
Survey Fees	0.00	0	1,090,000	1,622,000	1,585,000
027 Other Services and Expenses Total	**0.00**	**0**	**3,600,000**	**5,000,000**	**5,250,000**
041 Membership Fees and Subscription: International					
Gambling Regulators African Forum (GRAF)	0.00	700,000	200,000	200,000	200,000
International Association of Gaming Forum (IAGR)	0.00	700,000	200,000	300,000	300,000
World Lottery Association (WLA)	0.00	100,000	100,000	100,000	118,000
WTO	1,057,581.86	1,110,000	1,300,000	1,218,000	1,218,000
041 Membership Fees and Subscription: International Total	**1,057,581.86**	**2,610,000**	**1,800,000**	**1,818,000**	**1,836,000**
042 Membership Fees and Subscription: Domestic					
National Lotery	400,000.00	12,000,000	0	0	0
042 Membership Fees and Subscription: Domestic Total	**400,000.00**	**12,000,000**	**0**	**0**	**0**
045 Public and departmental enterprises and private industries					
Namibia Tourism Board	3,200,000.00	3,200,000	3,200,000	3,200,000	3,240,000
Gambling Board ofNamibia	0.00	0	100,000	420,000	420,000
Lotteries Board ofNamibia	0.00	0	100,000	420,000	420,000
045 Public and departmental enterprises and private industries Total	**3,200,000.00**	**3,200,000**	**3,400,000**	**4,040,000**	**4,080,000**

70560 ENVIRONMENTAL PROTECTION N.E.C. (CS)

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 06 :	**Environmental Affairs**
Sector:	**Economic**
Programme:	**National Climate Change Adaptation**
Activities:	**Regulation of Environmental protection and sustainable resource management**



REPUBLIC OF NAMIBIA

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 envi

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,259,858.52	20,210,000	18,954,000	19,144,000	19,335,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,031,222.57	2,399,000	2,237,000	2,259,000	2,282,000
003 Other Conditions of Service	153,195.84	100,000	100,000	200,000	202,000
005 Employers Contribution to the Social Security	33,180.09	39,000	44,000	44,000	44,000
010 Personnel Expenditure Total	**19,477,457.02**	**22,748,000**	**21,335,000**	**21,647,000**	**21,863,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	808,405.20	1,200,000	2,000,000	2,500,000	2,525,000
022 Materials and Supplies	154,810.33	150,000	100,000	101,000	102,000
025 Maintenance Expenses	0.00	0	200,000	202,000	204,000
026 Property Rental and Related Charges	13,065.52	100,000	100,000	101,000	102,000
027 Other Services and Expenses	1,139,552.88	1,200,000	1,000,000	2,000,000	2,020,000
030 Goods and Other Services Total	**2,115,833.93**	**2,650,000**	**3,400,000**	**4,904,000**	**4,953,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	511,518.27	700,000	750,000	758,000	766,000
042 Membership Fees and Subscription: Domestic	160,000.00	160,000	100,000	172,000	174,000
080 Subsidies and other current transfers	**671,518.27**	**860,000**	**850,000**	**930,000**	**940,000**
100 TOTAL CURRENT [010+030+080+090]	**22,264,809.22**	**26,258,000**	**25,585,000**	**27,481,000**	**27,756,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	239,473.63	50,000	50,000	101,000	102,000
102 Vehicles	0.00	0	0	1,000,000	1,010,000
110 Acquisition of capital assets Total	**239,473.63**	**50,000**	**50,000**	**1,101,000**	**1,112,000**

70560 ENVIRONMENTAL PROTECTION N.E.C. (CS)

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 06 :	**Environmental Affairs**
Sector:	**Economic**
Programme:	**National Climate Change Adaptation**
Activities:	**Regulation of Environmental protection and sustainable resource management**



REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	**239,473.63**	**50,000**	**50,000**	**1,101,000**	**1,112,000**
300 TOTAL OPERAT'L [100+160+180+220]	**22,504,282.85**	**26,308,000**	**25,635,000**	**28,582,000**	**28,868,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	250,000	0	0	0
113 Operational Equipment, Machinery and plants	0.00	1,600,000	0	0	0
115 Feasibility Studies, Design and Supervision	0.00	700,000	0	0	0
120 Acquisition of capital assets Total	**0.00**	**2,550,000**	**0**	**0**	**0**
	0.00	**2,550,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**2,550,000**	**0**	**0**	**0**

70560 ENVIRONMENTAL PROTECTION N.E.C. (CS)

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 06 :	**Environmental Affairs**
Sector:	**Economic**
Programme:	**National Climate Change Adaptation**
Activities:	**Regulation of Environmental protection and sustainable resource management**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**22,504,282.85**	**28,858,000**	**25,635,000**	**28,582,000**	**28,868,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Sustainable Development Advisory Council	0.00	0	495,000	495,000	495,000
Consultancy Fees	0.00	0	50,000	100,000	100,000
Economic Review And Research	0.00	0	100,000	300,000	300,000
Environmental Educations Programs	0.00	0	115,000	340,000	360,000
Multilateral Environment Agreement	0.00	0	100,000	300,000	300,000
Office Refreshment	0.00	0	8,000	10,000	10,000
Assesments And Pollution Control	0.00	0	100,000	300,000	300,000
Printing And Advertisements	0.00	0	30,000	150,000	150,000
Other	0.00	0	2,000	5,000	5,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,000,000**	**2,000,000**	**2,020,000**
041 Membership Fees and Subscription: International					
AIESMHW	161,979.00	170,000	180,000	183,000	183,000
AMCEN	183,562.50	360,000	360,000	365,000	365,000
UNCBD CONVENTION	41,116.66	60,000	70,000	70,000	70,000
UNCCD	0.00	20,000	30,000	30,000	30,000
UNEP	4,975.34	30,000	40,000	40,000	40,000
UNFCCC	119,884.77	60,000	70,000	70,000	78,000
041 Membership Fees and Subscription: International Total	**511,518.27**	**700,000**	**750,000**	**758,000**	**766,000**
042 Membership Fees and Subscription: Domestic					
Gobabeb	160,000.00	160,000	100,000	172,000	174,000
042 Membership Fees and Subscription: Domestic Total	**160,000.00**	**160,000**	**100,000**	**172,000**	**174,000**

70560 ENVIRONMENTAL PROTECTION N.E.C. (CS)

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 07 :	**Directorate Of Planning And Techincal Services**
Sector:	**Economic**
Programme:	**Performance Improvement**
Activities:	**Infrastructure Devevelopment and Maintanance**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,884,362.94	11,663,000	10,877,000	10,986,000	11,096,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,273,631.99	1,354,000	1,238,000	1,250,000	1,263,000
003 Other Conditions of Service	26,066.66	50,000	100,000	101,000	102,000
005 Employers Contribution to the Social Security	25,393.86	27,000	29,000	29,000	29,000
010 Personnel Expenditure Total	**12,209,455.45**	**13,094,000**	**12,244,000**	**12,366,000**	**12,490,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	473,558.54	954,000	1,040,000	1,050,000	1,061,000
022 Materials and Supplies	199,576.48	120,000	135,000	136,000	137,000
025 Maintenance Expenses	845,921.26	3,800,000	4,690,000	4,737,000	4,784,000
027 Other Services and Expenses	555,645.89	1,080,000	830,000	838,000	846,000
030 Goods and Other Services Total	**2,074,702.17**	**5,954,000**	**6,695,000**	**6,761,000**	**6,828,000**
100 TOTAL CURRENT [010+030+080+090]	**14,284,157.62**	**19,048,000**	**18,939,000**	**19,127,000**	**19,318,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	286,110.75	200,000	155,000	157,000	159,000
102 Vehicles	0.00	0	0	800,000	824,000
110 Acquisition of capital assets Total	**286,110.75**	**200,000**	**155,000**	**957,000**	**983,000**
160 TOTAL CAPITAL [110+130]	**286,110.75**	**200,000**	**155,000**	**957,000**	**983,000**
300 TOTAL OPERAT'L [100+160+180+220]	**14,570,268.37**	**19,248,000**	**19,094,000**	**20,084,000**	**20,301,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	1,031,282.48	0	0	0	0
040 Goods and Other Services Total	**1,031,282.48**	**0**	**0**	**0**	**0**
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	4,207,316.95	800,000	0	0	0

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 07 :	**Directorate Of Planning And Techincal Services**
Sector:	**Economic**
Programme:	**Performance Improvement**
Activities:	**Infrastructure Devevelopment and Maintanance**



REPUBLIC OF NAMIBIA

115 Feasibility Studies, Design and Supervision	5,039,707.02	2,400,000	0	0	0
116 Land and Intangible Assets	3,399,665.80	7,000,000	0	0	0
117 Construction, Renovation and Improvement	55,814,907.15	4,300,000	0	0	0
120 Acquisition of capital assets Total	**68,461,596.92**	**14,500,000**	**0**	**0**	**0**
	69,492,879.40	**14,500,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**69,492,879.40**	**14,500,000**	**0**	**0**	**0**
GRAND TOTAL	**84,063,147.77**	**33,748,000**	**19,094,000**	**20,084,000**	**20,301,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	200,000	200,000	200,000
Tourism Sectoral Planning	0.00	0	415,000	415,000	415,000
Printing and Advertisements	0.00	0	150,000	158,000	166,000
Others	0.00	0	1,000	1,000	1,000
Office Refreshment	0.00	0	4,000	4,000	4,000
Library Resurces	0.00	0	50,000	50,000	50,000
Consultation and Research	0.00	0	10,000	10,000	10,000
027 Other Services and Expenses Total	**0.00**	**0**	**830,000**	**838,000**	**846,000**

70422 FORESTRY (CS)

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 08 :	**08 Forestry**
Sector:	**Economic**
Programme:	**Bush Encroachment Management**
Activities:	**Forestry Resource Management**



REPUBLIC OF NAMIBIA

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 t

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	97,789,918.00	108,716,000	108,503,000	109,108,000	110,684,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,156,809.66	11,874,000	12,015,000	12,135,000	12,256,000
003 Other Conditions of Service	2,255,773.58	1,000,000	1,000,000	1,010,000	1,020,000
005 Employers Contribution to the Social Security	380,886.79	401,000	451,000	456,000	461,000
010 Personnel Expenditure Total	**111,583,388.03**	**121,991,000**	**121,969,000**	**122,709,000**	**124,421,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,771,730.43	3,000,000	3,500,000	4,000,000	4,040,000
022 Materials and Supplies	844,139.73	1,200,000	1,170,000	1,182,000	1,194,000
023 Transport	0.00	14,300,000	15,000,000	15,150,000	15,302,000
025 Maintenance Expenses	77,456.53	1,600,000	5,500,000	5,555,000	5,611,000
027 Other Services and Expenses	4,637.14	3,320,000	3,000,000	4,000,000	4,040,000
030 Goods and Other Services Total	**2,697,963.83**	**23,420,000**	**28,170,000**	**29,887,000**	**30,187,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	160,364.96	220,000	220,000	222,000	224,000
042 Membership Fees and Subscription: Domestic	4,000.00	13,000	13,000	13,000	13,000
080 Subsidies and other current transfers	**164,364.96**	**233,000**	**233,000**	**235,000**	**237,000**
100 TOTAL CURRENT [010+030+080+090]	**114,445,716.82**	**145,644,000**	**150,372,000**	**152,831,000**	**154,845,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	28,415.75	750,000	330,000	333,000	336,000
102 Vehicles	0.00	800,000	0	2,000,000	2,020,000
110 Acquisition of capital assets Total	**28,415.75**	**1,550,000**	**330,000**	**2,333,000**	**2,356,000**

70422 FORESTRY (CS)

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 08 :	**08 Forestry**
Sector:	**Economic**
Programme:	**Bush Encroachment Management**
Activities:	**Forestry Resource Management**



REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	**28,415.75**	**1,550,000**	**330,000**	**2,333,000**	**2,356,000**
300 TOTAL OPERAT'L [100+160+180+220]	**114,474,132.57**	**147,194,000**	**150,702,000**	**155,164,000**	**157,201,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	141,745.44	0	0	0	0
040 Goods and Other Services Total	**141,745.44**	**0**	**0**	**0**	**0**
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	221,870.74	500,000	0	0	0
115 Feasibility Studies, Design and Supervision	500,000.00	300,000	0	0	0
117 Construction, Renovation and Improvement	20,799,998.73	12,260,000	4,760,000	220,000	0
120 Acquisition of capital assets Total	**21,521,869.47**	**13,060,000**	**4,760,000**	**220,000**	**0**
	21,663,614.91	**13,060,000**	**4,760,000**	**220,000**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**21,663,614.91**	**13,060,000**	**4,760,000**	**220,000**	**0**

70422 FORESTRY (CS)

OperatingAgency	**MINISTRY OF ENVIRONMENT ,FORESTRY AND TOURISM**
Accounting Officer:	**The Executive Director**
Vote 18 :	**ENVIRONMENT AND TOURISM**
Main Division 08 :	**08 Forestry**
Sector:	**Economic**
Programme:	**Bush Encroachment Management**
Activities:	**Forestry Resource Management**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**136,137,747.48**	**160,254,000**	**155,462,000**	**155,384,000**	**157,201,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	300,000	300,000	300,000
Printing and Advertisements	0.00	0	600,000	600,000	640,000
Others	0.00	0	10,000	10,000	10,000
Office Refreshment	0.00	0	20,000	20,000	20,000
Consultancy Fees	0.00	0	70,000	70,000	70,000
Access and Benefit Sharing (ABS)	0.00	0	2,000,000	3,000,000	3,000,000
027 Other Services and Expenses Total	**0.00**	**0**	**3,000,000**	**4,000,000**	**4,040,000**
041 Membership Fees and Subscription: International					
IUFRO and international Journals	157,423.60	214,000	214,000	217,000	218,000
Botanical Gardens Conservation International	2,941.36	6,000	6,000	5,000	6,000
041 Membership Fees and Subscription: International Total	**160,364.96**	**220,000**	**220,000**	**222,000**	**224,000**
042 Membership Fees and Subscription: Domestic					
Northern Namibia Forestry Committee (NNFC)	4,000.00	11,000	11,000	11,000	11,000
Namibia Scientic Society	0.00	1,000	1,000	1,000	1,000
Namibia Museums Association	0.00	1,000	1,000	1,000	1,000
042 Membership Fees and Subscription: Domestic Total	**4,000.00**	**13,000**	**13,000**	**13,000**	**13,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF INDUSTRIALIZATION AND TRADE
Accounting Officer: The Executive Director
Vote: 19 INDUSTRIALISATION AND TRADE

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	76,910,704.58	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,934,992.54	0	0	0	0
003 Other Conditions of Service	1,468,191.74	0	0	0	0
005 Employers Contribution to the Social Security	187,534.44	0	0	0	0
010 PERSONNEL EXPENDITURE TOTAL	**87,501,423.30**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	12,873,436.99	0	0	0	0
022 Materials and Supplies	3,623,963.88	0	0	0	0
023 Transport	5,279,555.72	0	0	0	0
024 Utilities	11,285,791.53	0	0	0	0
025 Maintenance Expenses	930,607.06	0	0	0	0
026 Property Rental and Related Charges	68,164.07	0	0	0	0
027 Other Services and Expenses	9,984,706.06	0	0	0	0
030 GOODS AND OTHER SERVICES TOTAL	**44,046,225.31**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	4,030,778.35	0	0	0	0
043 Government Organization	141,650,371.07	0	0	0	0
044 Individuals & Non- Profit Organizations	29,478,961.76	0	0	0	0
045 Public and departmental enterprises and private industries	2,116,000.00	0	0	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**177,276,111.18**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**308,823,759.79**	**0**	**0**	**0**	**0**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,088,315.27	0	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**2,088,315.27**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**2,088,315.27**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**310,912,075.06**	**0**	**0**	**0**	**0**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	11,000,000.00	0	0	0	0
040 GOODS AND OTHER SERVICES TOTAL	**11,000,000.00**	**0**	**0**	**0**	**0**
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	4,000,000.00	0	0	0	0
115 Feasibility Studies, Design and Supervision	4,000,000.00	0	0	0	0
117 Construction, Renovation and Improvement	30,369,262.67	0	0	0	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**38,369,262.67**	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**49,369,262.67**	**0**	**0**	**0**	**0**
GRAND TOTAL	**360,281,337.73**	**0**	**0**	**0**	**0**

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF INDUSTRIALIZATION AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 19 :	**INDUSTRIALISATION AND TRADE**
Main Division 01 :	**Office of the Minister**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policies Supervision**



REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,877,550.96	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,408.52	0	0	0	0
005 Employers Contribution to the Social Security	1,980.00	0	0	0	0
010 Personnel Expenditure Total	**2,226,939.48**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,674,918.12	0	0	0	0
027 Other Services and Expenses	36,000.00	0	0	0	0
030 Goods and Other Services Total	**2,710,918.12**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**4,937,857.60**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**4,937,857.60**	**0**	**0**	**0**	**0**
GRAND TOTAL	**4,937,857.60**	**0**	**0**	**0**	**0**

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF INDUSTRIALIZATION AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 19 :	**INDUSTRIALISATION AND TRADE**
Main Division 02 :	**Administration**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Coordination and Support Services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	25,627,653.01	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,684,386.25	0	0	0	0
003 Other Conditions of Service	353,131.81	0	0	0	0
005 Employers Contribution to the Social Security	68,306.13	0	0	0	0
010 Personnel Expenditure Total	**28,733,477.20**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,643,536.99	0	0	0	0
022 Materials and Supplies	3,623,963.88	0	0	0	0
023 Transport	5,279,555.72	0	0	0	0
024 Utilities	11,285,791.53	0	0	0	0
025 Maintenance Expenses	930,607.06	0	0	0	0
026 Property Rental and Related Charges	68,164.07	0	0	0	0
027 Other Services and Expenses	6,166,859.50	0	0	0	0
030 Goods and Other Services Total	**30,998,478.75**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	4,571,930.00	0	0	0	0
080 Subsidies and other current transfers	**4,571,930.00**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**64,303,885.95**	**0**	**0**	**0**	**0**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,088,315.27	0	0	0	0
110 Acquisition of capital assets Total	**2,088,315.27**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**2,088,315.27**	**0**	**0**	**0**	**0**

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF INDUSTRIALIZATION AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 19 :	**INDUSTRIALISATION AND TRADE**
Main Division 02 :	**Administration**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Coordination and Support Services**



REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	**66,392,201.22**	**0**	**0**	**0**	**0**
GRAND TOTAL	**66,392,201.22**	**0**	**0**	**0**	**0**

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF INDUSTRIALIZATION AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 19 :	**INDUSTRIALISATION AND TRADE**
Main Division 03 :	**International Trade**
Sector:	**Economic**
Programme:	**Trade Promotions**
Activities:	**External Trade Manangement**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	20,779,572.04	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,485,275.07	0	0	0	0
005 Employers Contribution to the Social Security	41,731.65	0	0	0	0
010 Personnel Expenditure Total	**23,306,578.76**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,612,312.83	0	0	0	0
027 Other Services and Expenses	1,962,946.65	0	0	0	0
030 Goods and Other Services Total	**5,575,259.48**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	861,549.52	0	0	0	0
043 Government Organization	40,230,371.44	0	0	0	0
044 Individuals & Non- Profit Organizations	6,265,000.00	0	0	0	0
080 Subsidies and other current transfers	**47,356,920.96**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**76,238,759.20**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**76,238,759.20**	**0**	**0**	**0**	**0**

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF INDUSTRIALIZATION AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 19 :	**INDUSTRIALISATION AND TRADE**
Main Division 03 :	**International Trade**
Sector:	**Economic**
Programme:	**Trade Promotions**
Activities:	**External Trade Manangement**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**76,238,759.20**	**0**	**0**	**0**	**0**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
041 Membership Fees and Subscription: International					
World Trade Organization (WTO)	0.00	0	900,000	0	0
Bureau de International Exposition (BIE)	0.00	0	67,000	0	0
041 Membership Fees and Subscription: International Total	**0.00**	**0**	**967,000**	**0**	**0**
043 Government Organization					
Washington Office	0.00	0	7,700,000	0	0
Total	0.00	0	42,966,450	0	0
Luanda Office	0.00	0	1,800,000	0	0
Ghana	0.00	0	1,800,000	0	0
Geneva	0.00	0	10,000,000	0	0
China Office	0.00	0	6,200,000	0	0
Brussells	0.00	0	6,000,000	0	0
Berlin Office	0.00	0	3,766,450	0	0
Addis Ababa Office	0.00	0	5,700,000	0	0
043 Government Organization Total	**0.00**	**0**	**85,932,900**	**0**	**0**
044 Individuals & Non- Profit Organizations					
Total	0.00	0	3,713,150	0	0
Namibia Trade Forum	0.00	0	3,213,150	0	0
Namibia Chamber of Commerce and Industry (NCCI)	0.00	0	500,000	0	0
044 Individuals & Non- Profit Organizations Total	**0.00**	**0**	**7,426,300**	**0**	**0**

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF INDUSTRIALIZATION AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 19 :	**INDUSTRIALISATION AND TRADE**
Main Division 04 :	**Industrial Development**
Sector:	**Economic**
Programme:	**Industrial and Business Development (Small Business Development)**
Activities:	**Industrial and Small business development**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,094,456.17	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,307,611.08	0	0	0	0
003 Other Conditions of Service	1,115,059.93	0	0	0	0
005 Employers Contribution to the Social Security	55,208.17	0	0	0	0
010 Personnel Expenditure Total	**22,572,335.35**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,754,007.06	0	0	0	0
027 Other Services and Expenses	799,998.59	0	0	0	0
030 Goods and Other Services Total	**2,554,005.65**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	226,004.68	0	0	0	0
044 Individuals & Non- Profit Organizations	18,642,031.76	0	0	0	0
080 Subsidies and other current transfers	**18,868,036.44**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**43,994,377.44**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**43,994,377.44**	**0**	**0**	**0**	**0**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	6,000,000.00	0	0	0	0
040 Goods and Other Services Total	**6,000,000.00**	**0**	**0**	**0**	**0**
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	4,000,000.00	0	0	0	0

OperatingAgency	**MINISTRY OF INDUSTRIALIZATION AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 19 :	**INDUSTRIALISATION AND TRADE**
Main Division 04 :	**Industrial Development**
Sector:	**Economic**
Programme:	**Industrial and Business Development (Small Business Development)**
Activities:	**Industrial and Small business development**



REPUBLIC OF NAMIBIA

115 Feasibility Studies, Design and Supervision	1,000,000.00	0	0	0	0
117 Construction, Renovation and Improvement	30,369,262.67	0	0	0	0
120 Acquisition of capital assets Total	**35,369,262.67**	**0**	**0**	**0**	**0**
	41,369,262.67	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**41,369,262.67**	**0**	**0**	**0**	**0**
GRAND TOTAL	**85,363,640.11**	**0**	**0**	**0**	**0**

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF INDUSTRIALIZATION AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 19 :	**INDUSTRIALISATION AND TRADE**
Main Division 05 :	**Investment Centre**
Sector:	**Economic**
Programme:	**Investment Promotion**
Activities:	**Business Promotion and Facilitation**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,134,802.95	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	368,055.72	0	0	0	0
005 Employers Contribution to the Social Security	4,950.00	0	0	0	0
010 Personnel Expenditure Total	**3,507,808.67**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	85,969.30	0	0	0	0
027 Other Services and Expenses	282,512.60	0	0	0	0
030 Goods and Other Services Total	**368,481.90**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**3,876,290.57**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**3,876,290.57**	**0**	**0**	**0**	**0**
GRAND TOTAL	**3,876,290.57**	**0**	**0**	**0**	**0**

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF INDUSTRIALIZATION AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 19 :	**INDUSTRIALISATION AND TRADE**
Main Division 06 :	**Internal Trade**
Sector:	**Economic**
Programme:	**Trade Promotions**
Activities:	**Internal Business Support**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,396,669.45	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	742,255.90	0	0	0	0
005 Employers Contribution to the Social Security	15,358.49	0	0	0	0
010 Personnel Expenditure Total	**7,154,283.84**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,102,692.69	0	0	0	0
027 Other Services and Expenses	736,388.72	0	0	0	0
030 Goods and Other Services Total	**1,839,081.41**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,943,224.15	0	0	0	0
043 Government Organization	101,419,999.63	0	0	0	0
045 Public and departmental enterprises and private industries	2,116,000.00	0	0	0	0
080 Subsidies and other current transfers	**106,479,223.78**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**115,472,589.03**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**115,472,589.03**	**0**	**0**	**0**	**0**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	5,000,000.00	0	0	0	0
040 Goods and Other Services Total	**5,000,000.00**	**0**	**0**	**0**	**0**
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	3,000,000.00	0	0	0	0

OperatingAgency	**MINISTRY OF INDUSTRIALIZATION AND TRADE**
Accounting Officer:	**The Executive Director**
Vote 19 :	**INDUSTRIALISATION AND TRADE**
Main Division 06 :	**Internal Trade**
Sector:	**Economic**
Programme:	**Trade Promotions**
Activities:	**Internal Business Support**



REPUBLIC OF NAMIBIA

120 Acquisition of capital assets Total	**3,000,000.00**	**0**	**0**	**0**	**0**
	8,000,000.00	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**8,000,000.00**	**0**	**0**	**0**	**0**
GRAND TOTAL	**123,472,589.03**	**0**	**0**	**0**	**0**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
041 Membership Fees and Subscription: International					
The Organisation for the Prohibition of Chemical Weapons (OPCW)	0.00	0	1,000,000	0	0
Southern African Development Community Accreditation (SADCAS	0.00	0	130,000	0	0
041 Membership Fees and Subscription: International Total	**0.00**	**0**	**1,130,000**	**0**	**0**
043 Government Organization					
Namibia Standards Institute (NSI)	0.00	0	66,599,881	0	0
Namibia Competion Commision (NaCC)	0.00	0	41,500,000	0	0
Business Intellectual Property Authority (BIPA)	0.00	0	4,500,000	0	0
043 Government Organization Total	**0.00**	**0**	**112,599,881**	**0**	**0**
044 Individuals & Non- Profit Organizations					
Total	0.00	0	2,034,000	0	0
Namibia Estate Agency Board	0.00	0	2,034,000	0	0
044 Individuals & Non- Profit Organizations Total	**0.00**	**0**	**4,068,000**	**0**	**0**

Vote Past and Planned Expenditures by Major Category

Operating Agency: OFFICE OF THE JUDICIARY
Accounting Officer: The Executive Director
Vote: 21 OFFICE OF THE JUDICIARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	282,844,919.10	277,427,000	361,721,000	372,571,000	383,048,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	35,161,740.32	37,400,000	43,149,000	44,444,000	45,776,000
003 Other Conditions of Service	3,783,048.17	2,798,000	2,050,000	2,114,000	2,179,000
004 Improvement of Remuneration Structure	0.00	5,000,000	22,000,000	0	0
005 Employers Contribution to the Social Security	651,144.80	790,000	989,000	1,019,000	1,049,000
010 PERSONNEL EXPENDITURE TOTAL	**322,440,852.39**	**323,415,000**	**429,909,000**	**420,148,000**	**432,052,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	13,564,986.13	16,150,000	9,700,000	10,462,000	11,030,000
022 Materials and Supplies	4,370,878.00	5,300,000	2,750,000	3,283,000	3,486,000
023 Transport	2,975,998.00	6,000,000	2,500,000	3,000,000	3,150,000
024 Utilities	51,466,144.00	49,971,000	23,870,000	32,388,000	25,528,000
025 Maintenance Expenses	3,568,597.00	5,050,000	1,000,000	1,150,000	1,200,000
026 Property Rental and Related Charges	0.00	1,000,000	1,000,000	1,100,000	1,200,000
027 Other Services and Expenses	40,368,684.22	36,673,000	25,610,000	32,287,000	33,651,000
030 GOODS AND OTHER SERVICES TOTAL	**116,315,287.35**	**120,144,000**	**66,430,000**	**83,670,000**	**79,245,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	350,938.00	360,000	411,000	424,000	437,000
042 Membership Fees and Subscription: Domestic	226,418.00	250,000	250,000	258,000	266,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**577,356.00**	**610,000**	**661,000**	**682,000**	**703,000**
100 TOTAL CURRENT [010+030+080+090]	**439,333,495.74**	**444,169,000**	**497,000,000**	**504,500,000**	**512,000,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,506,207.00	7,500,000	0	2,500,000	0
102 Vehicles	0.00	5,000,000	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**1,506,207.00**	**12,500,000**	**0**	**2,500,000**	**0**
160 TOTAL CAPITAL [110+130]	**1,506,207.00**	**12,500,000**	**0**	**2,500,000**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**440,839,702.74**	**456,669,000**	**497,000,000**	**507,000,000**	**512,000,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0.00	51,100,000	15,000,000	16,500,000	18,150,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**0.00**	**51,100,000**	**15,000,000**	**16,500,000**	**18,150,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**51,100,000**	**15,000,000**	**16,500,000**	**18,150,000**
GRAND TOTAL	**440,839,702.74**	**507,769,000**	**512,000,000**	**523,500,000**	**530,150,000**

70330 LAW COURTS (CS)

OperatingAgency	**OFFICE OF THE JUDICIARY**
Accounting Officer:	**The Executive Director**
Vote 21 :	**OFFICE OF THE JUDICIARY**
Main Division 01 :	**Chief Justice**
Sector:	**Public Safety**
Programme:	**Supreme Court Adjudication and Administration**
Activities:	**Adjudication of all cases within the jurisdiction of the Supreme Court**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,299,683.00	17,358,000	23,896,000	24,613,000	25,351,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,867,493.00	2,820,000	1,820,000	1,875,000	1,931,000
003 Other Conditions of Service	0.00	50,000	150,000	155,000	160,000
005 Employers Contribution to the Social Security	990.00	7,000	9,000	9,000	9,000
010 Personnel Expenditure Total	**15,168,166.00**	**20,235,000**	**25,875,000**	**26,652,000**	**27,451,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,145,789.00	1,000,000	500,000	515,000	530,000
027 Other Services and Expenses	36,909.00	70,000	20,000	21,000	22,000
030 Goods and Other Services Total	**1,182,698.00**	**1,070,000**	**520,000**	**536,000**	**552,000**
100 TOTAL CURRENT [010+030+080+090]	**16,350,864.00**	**21,305,000**	**26,395,000**	**27,188,000**	**28,003,000**
300 TOTAL OPERAT'L [100+160+180+220]	**16,350,864.00**	**21,305,000**	**26,395,000**	**27,188,000**	**28,003,000**
GRAND TOTAL	**16,350,864.00**	**21,305,000**	**26,395,000**	**27,188,000**	**28,003,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Office Refreshment	0.00	0	20,000	21,000	22,000
027 Other Services and Expenses Total	**0.00**	**0**	**20,000**	**21,000**	**22,000**

70330 LAW COURTS (CS)

OperatingAgency	**OFFICE OF THE JUDICIARY**
Accounting Officer:	**The Executive Director**
Vote 21 :	**OFFICE OF THE JUDICIARY**
Main Division 02 :	**Judge President**
Sector:	**Public Safety**
Programme:	**High Court Adjudication and Administration**
Activities:	**Adjudication of all cases within the jurisdiction of the High Court**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	49,358,922.00	44,614,000	62,973,000	64,862,000	66,808,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,115,953.00	8,879,000	9,428,000	9,711,000	10,002,000
003 Other Conditions of Service	144,281.00	200,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	11,133.00	26,000	32,000	33,000	34,000
010 Personnel Expenditure Total	**56,630,289.00**	**53,719,000**	**72,533,000**	**74,709,000**	**76,950,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,482,721.00	1,800,000	800,000	824,000	849,000
027 Other Services and Expenses	149,705.00	270,000	370,000	381,000	392,000
030 Goods and Other Services Total	**1,632,426.00**	**2,070,000**	**1,170,000**	**1,205,000**	**1,241,000**
100 TOTAL CURRENT [010+030+080+090]	**58,262,715.00**	**55,789,000**	**73,703,000**	**75,914,000**	**78,191,000**
300 TOTAL OPERAT'L [100+160+180+220]	**58,262,715.00**	**55,789,000**	**73,703,000**	**75,914,000**	**78,191,000**
GRAND TOTAL	**58,262,715.00**	**55,789,000**	**73,703,000**	**75,914,000**	**78,191,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	100,000	100,000	100,000
Office Refreshment	0.00	0	20,000	20,000	20,000
Aspirant Judges Training	0.00	0	250,000	261,000	272,000
027 Other Services and Expenses Total	**0.00**	**0**	**370,000**	**381,000**	**392,000**

70330 LAW COURTS (CS)

OperatingAgency	**OFFICE OF THE JUDICIARY**
Accounting Officer:	**The Executive Director**
Vote 21 :	**OFFICE OF THE JUDICIARY**
Main Division 03 :	**Magistracy**
Sector:	**Public Safety**
Programme:	**Lower Courts Adjudication and Administration**
Activities:	**Lower Courts Adjudication of Criminal and civil Cases**

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	67,048,509.00	51,903,000	88,270,000	90,918,000	93,646,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,556,174.00	3,479,000	9,041,000	9,312,000	9,591,000
003 Other Conditions of Service	2,066,685.00	998,000	500,000	515,000	530,000
004 Improvement of Remuneration Structure	0.00	5,000,000	8,000,000	0	0
005 Employers Contribution to the Social Security	94,013.00	87,000	129,000	133,000	137,000
010 Personnel Expenditure Total	**76,765,381.00**	**61,467,000**	**105,940,000**	**100,878,000**	**103,904,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,209,233.00	6,000,000	4,500,000	4,635,000	4,774,000
027 Other Services and Expenses	216,394.00	685,000	190,000	196,000	202,000
030 Goods and Other Services Total	**5,425,627.00**	**6,685,000**	**4,690,000**	**4,831,000**	**4,976,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	10,090.00	10,000	11,000	12,000	13,000
080 Subsidies and other current transfers	**10,090.00**	**10,000**	**11,000**	**12,000**	**13,000**
100 TOTAL CURRENT [010+030+080+090]	**82,201,098.00**	**68,162,000**	**110,641,000**	**105,721,000**	**108,893,000**
300 TOTAL OPERAT'L [100+160+180+220]	**82,201,098.00**	**68,162,000**	**110,641,000**	**105,721,000**	**108,893,000**

70330 LAW COURTS (CS)

OperatingAgency	**OFFICE OF THE JUDICIARY**
Accounting Officer:	**The Executive Director**
Vote 21 :	**OFFICE OF THE JUDICIARY**
Main Division 03 :	**Magistracy**
Sector:	**Public Safety**
Programme:	**Lower Courts Adjudication and Administration**
Activities:	**Lower Courts Adjudication of Criminal and civil Cases**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**82,201,098.00**	**68,162,000**	**110,641,000**	**105,721,000**	**108,893,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	150,000	156,000	162,000
Office Refreshment	0.00	0	20,000	20,000	20,000
Office Entertainment/Corporate Gifts	0.00	0	20,000	20,000	20,000
027 Other Services and Expenses Total	**0.00**	**0**	**190,000**	**196,000**	**202,000**
041 Membership Fees and Subscription: International					
Judges and Magistrates Association	0.00	0	11,000	12,000	13,000
041 Membership Fees and Subscription: International Total	**0.00**	**0**	**11,000**	**12,000**	**13,000**

70330 LAW COURTS (CS)

OperatingAgency	**OFFICE OF THE JUDICIARY**
Accounting Officer:	**The Executive Director**
Vote 21 :	**OFFICE OF THE JUDICIARY**
Main Division 04 :	**Administration**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	34,317,312.00	35,083,000	36,734,000	37,836,000	38,971,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,087,061.00	4,498,000	4,465,000	4,599,000	4,737,000
003 Other Conditions of Service	633,952.00	350,000	350,000	361,000	372,000
004 Improvement of Remuneration Structure	0.00	0	14,000,000	0	0
005 Employers Contribution to the Social Security	91,756.00	101,000	119,000	123,000	127,000
010 Personnel Expenditure Total	**39,130,081.00**	**40,032,000**	**55,668,000**	**42,919,000**	**44,207,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,035,135.00	2,500,000	1,000,000	1,500,000	1,800,000
022 Materials and Supplies	3,955,959.00	4,000,000	2,500,000	3,000,000	3,150,000
023 Transport	2,975,998.00	6,000,000	2,500,000	3,000,000	3,150,000
024 Utilities	51,466,144.00	49,971,000	23,870,000	32,388,000	25,528,000
025 Maintenance Expenses	3,568,597.00	5,000,000	1,000,000	1,150,000	1,200,000
026 Property Rental and Related Charges	0.00	1,000,000	1,000,000	1,100,000	1,200,000
027 Other Services and Expenses	12,121,760.00	13,570,000	12,720,000	13,102,000	13,495,000
030 Goods and Other Services Total	**76,123,593.00**	**82,041,000**	**44,590,000**	**55,240,000**	**49,523,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	340,848.00	350,000	400,000	412,000	424,000

70330 LAW COURTS (CS)

OperatingAgency	**OFFICE OF THE JUDICIARY**
Accounting Officer:	**The Executive Director**
Vote 21 :	**OFFICE OF THE JUDICIARY**
Main Division 04 :	**Administration**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**

REPUBLIC OF NAMIBIA

042 Membership Fees and Subscription: Domestic	226,418.00	250,000	250,000	258,000	266,000
080 Subsidies and other current transfers	**567,266.00**	**600,000**	**650,000**	**670,000**	**690,000**
100 TOTAL CURRENT [010+030+080+090]	**115,820,940.00**	**122,673,000**	**100,908,000**	**98,829,000**	**94,420,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,506,207.00	7,500,000	0	2,500,000	0
102 Vehicles	0.00	5,000,000	0	0	0
110 Acquisition of capital assets Total	**1,506,207.00**	**12,500,000**	**0**	**2,500,000**	**0**
160 TOTAL CAPITAL [110+130]	**1,506,207.00**	**12,500,000**	**0**	**2,500,000**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**117,327,147.00**	**135,173,000**	**100,908,000**	**101,329,000**	**94,420,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0.00	51,100,000	15,000,000	16,500,000	18,150,000
120 Acquisition of capital assets Total	**0.00**	**51,100,000**	**15,000,000**	**16,500,000**	**18,150,000**
	0.00	**51,100,000**	**15,000,000**	**16,500,000**	**18,150,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**51,100,000**	**15,000,000**	**16,500,000**	**18,150,000**
GRAND TOTAL	**117,327,147.00**	**186,273,000**	**115,908,000**	**117,829,000**	**112,570,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
041 Membership Fees and Subscription: International					
World Conference on Constitutional Justice (WCCJ)	0.00	0	25,000	27,000	30,000
The Institution Of Internal Auditors South Africa	0.00	0	50,000	50,000	50,000
Southern African Judicial Administration Association (SAJAA)	0.00	0	105,000	110,000	115,000
Southern African Chief Justice Forum (SACJF)	0.00	0	195,000	198,000	199,000
Conference of Constitutional Jurisdictions of Africa (CCJA)	0.00	0	25,000	27,000	30,000
041 Membership Fees and Subscription: International Total	**0.00**	**0**	**400,000**	**412,000**	**424,000**
042 Membership Fees and Subscription: Domestic					
Law Society of Namibia	0.00	0	250,000	258,000	266,000
042 Membership Fees and Subscription: Domestic Total	**0.00**	**0**	**250,000**	**258,000**	**266,000**

70330 LAW COURTS (CS)

OperatingAgency	**OFFICE OF THE JUDICIARY**
Accounting Officer:	**The Executive Director**
Vote 21 :	**OFFICE OF THE JUDICIARY**
Main Division 05 :	**Supreme Court**
Sector:	**Public Safety**
Programme:	**Supreme Court Adjudication and Administration**
Activities:	**Court Adjudication and Administration**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,307,204.00	8,993,000	8,956,000	9,223,000	8,800,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	882,692.00	1,082,000	1,114,000	1,147,000	1,181,000
003 Other Conditions of Service	131,103.00	50,000	50,000	52,000	54,000
005 Employers Contribution to the Social Security	18,029.00	20,000	25,000	26,000	27,000
010 Personnel Expenditure Total	**8,339,028.00**	**10,145,000**	**10,145,000**	**10,448,000**	**10,062,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	385,352.00	700,000	400,000	412,000	424,000
022 Materials and Supplies	100,000.00	500,000	100,000	103,000	126,000
027 Other Services and Expenses	7,982.00	25,000	20,000	21,000	22,000
030 Goods and Other Services Total	**493,334.00**	**1,225,000**	**520,000**	**536,000**	**572,000**
100 TOTAL CURRENT [010+030+080+090]	**8,832,362.00**	**11,370,000**	**10,665,000**	**10,984,000**	**10,634,000**
300 TOTAL OPERAT'L [100+160+180+220]	**8,832,362.00**	**11,370,000**	**10,665,000**	**10,984,000**	**10,634,000**
GRAND TOTAL	**8,832,362.00**	**11,370,000**	**10,665,000**	**10,984,000**	**10,634,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Office Refreshments	0.00	0	20,000	21,000	22,000
027 Other Services and Expenses Total	**0.00**	**0**	**20,000**	**21,000**	**22,000**

70330 LAW COURTS (CS)

OperatingAgency	**OFFICE OF THE JUDICIARY**
Accounting Officer:	**The Executive Director**
Vote 21 :	**OFFICE OF THE JUDICIARY**
Main Division 06 :	**High Court**
Sector:	**Public Safety**
Programme:	**High Court Adjudication and Administration**
Activities:	**Courts Adjudication and Administration**

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	30,730,844.00	30,674,000	34,748,000	35,790,000	36,864,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,731,343.00	4,444,000	4,285,000	4,414,000	4,546,000
003 Other Conditions of Service	92,604.00	500,000	250,000	258,000	266,000
005 Employers Contribution to the Social Security	77,731.00	95,000	107,000	110,000	113,000
010 Personnel Expenditure Total	**34,632,522.00**	**35,713,000**	**39,390,000**	**40,572,000**	**41,789,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	572,212.00	1,000,000	750,000	773,000	796,000
022 Materials and Supplies	314,919.00	800,000	150,000	180,000	210,000
027 Other Services and Expenses	5,120,732.00	6,443,000	3,210,000	3,500,000	4,000,000
030 Goods and Other Services Total	**6,007,863.00**	**8,243,000**	**4,110,000**	**4,453,000**	**5,006,000**
100 TOTAL CURRENT [010+030+080+090]	**40,640,385.00**	**43,956,000**	**43,500,000**	**45,025,000**	**46,795,000**
300 TOTAL OPERAT'L [100+160+180+220]	**40,640,385.00**	**43,956,000**	**43,500,000**	**45,025,000**	**46,795,000**

70330 LAW COURTS (CS)

OperatingAgency	**OFFICE OF THE JUDICIARY**
Accounting Officer:	**The Executive Director**
Vote 21 :	**OFFICE OF THE JUDICIARY**
Main Division 06 :	**High Court**
Sector:	**Public Safety**
Programme:	**High Court Adjudication and Administration**
Activities:	**Courts Adjudication and Administration**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**40,640,385.00**	**43,956,000**	**43,500,000**	**45,025,000**	**46,795,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Witness fees	0.00	0	800,000	1,000,000	1,100,000
Transcription fees	0.00	0	1,000,000	1,090,000	1,200,000
Office Refreshment	0.00	0	10,000	10,000	10,000
Messenger fees	0.00	0	250,000	250,000	300,000
Mediation fees	0.00	0	1,000,000	1,000,000	1,200,000
Casual Interpreters fees	0.00	0	150,000	150,000	190,000
027 Other Services and Expenses Total	**0.00**	**0**	**3,210,000**	**3,500,000**	**4,000,000**

70330 LAW COURTS (CS)

OperatingAgency	**OFFICE OF THE JUDICIARY**
Accounting Officer:	**The Executive Director**
Vote 21 :	**OFFICE OF THE JUDICIARY**
Main Division 07 :	**Lower Courts**
Sector:	**Public Safety**
Programme:	**Lower Courts Adjudication and Administration**
Activities:	**Courts Adjudication and Administration**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	78,084,891.62	85,984,000	103,217,000	106,314,000	109,503,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,585,111.32	11,850,000	12,642,000	13,021,000	13,412,000
003 Other Conditions of Service	714,423.17	600,000	600,000	618,000	637,000
005 Employers Contribution to the Social Security	350,739.28	447,000	559,000	576,000	593,000
010 Personnel Expenditure Total	**88,735,165.39**	**98,881,000**	**117,018,000**	**120,529,000**	**124,145,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,646,869.38	3,000,000	1,500,000	1,545,000	1,591,000
025 Maintenance Expenses	0.00	50,000	0	0	0
027 Other Services and Expenses	22,637,303.22	15,510,000	9,010,000	14,994,000	15,444,000
030 Goods and Other Services Total	**25,284,172.60**	**18,560,000**	**10,510,000**	**16,539,000**	**17,035,000**
100 TOTAL CURRENT [010+030+080+090]	**114,019,337.99**	**117,441,000**	**127,528,000**	**137,068,000**	**141,180,000**
300 TOTAL OPERAT'L [100+160+180+220]	**114,019,337.99**	**117,441,000**	**127,528,000**	**137,068,000**	**141,180,000**

70330 LAW COURTS (CS)

OperatingAgency	**OFFICE OF THE JUDICIARY**
Accounting Officer:	**The Executive Director**
Vote 21 :	**OFFICE OF THE JUDICIARY**
Main Division 07 :	**Lower Courts**
Sector:	**Public Safety**
Programme:	**Lower Courts Adjudication and Administration**
Activities:	**Courts Adjudication and Administration**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**114,019,337.99**	**117,441,000**	**127,528,000**	**137,068,000**	**141,180,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Witness Fees	0.00	0	5,000,000	10,884,000	11,234,000
Transcription Fees	0.00	0	1,000,000	1,100,000	1,200,000
Printing of NAMCIS Receipts	0.00	0	500,000	500,000	500,000
Office Refreshments	0.00	0	10,000	10,000	10,000
Messengers Fees	0.00	0	1,500,000	1,500,000	1,500,000
Casual Interpreters Fees	0.00	0	1,000,000	1,000,000	1,000,000
027 Other Services and Expenses Total	**0.00**	**0**	**9,010,000**	**14,994,000**	**15,444,000**

70330 LAW COURTS (CS)

OperatingAgency	**OFFICE OF THE JUDICIARY**
Accounting Officer:	**The Executive Director**
Vote 21 :	**OFFICE OF THE JUDICIARY**
Main Division 08 :	**Judicial Commission Secretariat**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,697,553.48	2,818,000	2,927,000	3,015,000	3,105,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	335,913.00	348,000	354,000	365,000	376,000
003 Other Conditions of Service	0.00	50,000	50,000	52,000	54,000
005 Employers Contribution to the Social Security	6,753.52	7,000	9,000	9,000	9,000
010 Personnel Expenditure Total	**3,040,220.00**	**3,223,000**	**3,340,000**	**3,441,000**	**3,544,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	87,674.75	150,000	250,000	258,000	266,000
027 Other Services and Expenses	77,899.00	100,000	70,000	72,000	74,000
030 Goods and Other Services Total	**165,573.75**	**250,000**	**320,000**	**330,000**	**340,000**
100 TOTAL CURRENT [010+030+080+090]	**3,205,793.75**	**3,473,000**	**3,660,000**	**3,771,000**	**3,884,000**
300 TOTAL OPERAT'L [100+160+180+220]	**3,205,793.75**	**3,473,000**	**3,660,000**	**3,771,000**	**3,884,000**
GRAND TOTAL	**3,205,793.75**	**3,473,000**	**3,660,000**	**3,771,000**	**3,884,000**

Additional Notes:

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF FISHERIES AND MARINE RESOURCES
Accounting Officer: The Executive Director
Vote: 22 FISHERIES AND MARINE RESOURCES

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	163,241,768.25	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,141,748.12	0	0	0	0
003 Other Conditions of Service	2,178,040.27	0	0	0	0
005 Employers Contribution to the Social Security	460,960.44	0	0	0	0
010 PERSONNEL EXPENDITURE TOTAL	**183,022,517.08**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	9,366,053.52	0	0	0	0
022 Materials and Supplies	7,606,661.55	0	0	0	0
023 Transport	14,033,993.13	0	0	0	0
024 Utilities	22,800,577.31	0	0	0	0
025 Maintenance Expenses	11,699,913.60	0	0	0	0
026 Property Rental and Related Charges	499,710.79	0	0	0	0
027 Other Services and Expenses	10,479,561.78	0	0	0	0
030 GOODS AND OTHER SERVICES TOTAL	**76,486,471.68**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,956,447.89	0	0	0	0
042 Membership Fees and Subscription: Domestic	7,500,000.00	0	0	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**9,456,447.89**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**268,965,436.65**	**0**	**0**	**0**	**0**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	90,388.76	0	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**90,388.76**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**90,388.76**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**269,055,825.41**	**0**	**0**	**0**	**0**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	208,000.64	0	0	0	0
117 Construction, Renovation and Improvement	2,868,572.16	0	0	0	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**3,076,572.80**	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**3,076,572.80**	**0**	**0**	**0**	**0**
GRAND TOTAL	**272,132,398.21**	**0**	**0**	**0**	**0**

70423 FISHING AND HUNTING (CS)

OperatingAgency	**MINISTRY OF FISHERIES AND MARINE RESOURCES**
Accounting Officer:	**The Executive Director**
Vote 22 :	**FISHERIES AND MARINE RESOURCES**
Main Division 01 :	**Office of the Minister**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Co-ordination**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,832,499.89	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,408.52	0	0	0	0
005 Employers Contribution to the Social Security	1,980.00	0	0	0	0
010 Personnel Expenditure Total	**2,181,888.41**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,420,238.42	0	0	0	0
023 Transport	6,848,229.42	0	0	0	0
027 Other Services and Expenses	45,705.29	0	0	0	0
030 Goods and Other Services Total	**8,314,173.13**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**10,496,061.54**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**10,496,061.54**	**0**	**0**	**0**	**0**
GRAND TOTAL	**10,496,061.54**	**0**	**0**	**0**	**0**

Additional Notes:

70423 FISHING AND HUNTING (CS)

OperatingAgency	**MINISTRY OF FISHERIES AND MARINE RESOURCES**
Accounting Officer:	**The Executive Director**
Vote 22 :	**FISHERIES AND MARINE RESOURCES**
Main Division 02 :	**Administration**
Sector:	**Economic**
Programme:	**Human Resource Development**
Activities:	**Co-ordination and Support Services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	25,785,923.37	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,800,990.92	0	0	0	0
003 Other Conditions of Service	207,770.43	0	0	0	0
005 Employers Contribution to the Social Security	70,578.55	0	0	0	0
010 Personnel Expenditure Total	**28,865,263.27**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,979,377.11	0	0	0	0
022 Materials and Supplies	1,270,039.23	0	0	0	0
023 Transport	4,176,892.75	0	0	0	0
024 Utilities	17,745,046.93	0	0	0	0
025 Maintenance Expenses	2,433,321.07	0	0	0	0
026 Property Rental and Related Charges	499,710.79	0	0	0	0
027 Other Services and Expenses	2,390,402.52	0	0	0	0
030 Goods and Other Services Total	**30,494,790.40**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**59,360,053.67**	**0**	**0**	**0**	**0**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	90,388.76	0	0	0	0
110 Acquisition of capital assets Total	**90,388.76**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**90,388.76**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**59,450,442.43**	**0**	**0**	**0**	**0**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	704,749.19	0	0	0	0

70423 FISHING AND HUNTING (CS)

OperatingAgency	MINISTRY OF FISHERIES AND MARINE RESOURCES
Accounting Officer:	The Executive Director
Vote 22 :	FISHERIES AND MARINE RESOURCES
Main Division 02 :	Administration
Sector:	Economic
Programme:	Human Resource Development
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

120 Acquisition of capital assets Total	704,749.19	0	0	0	0
	704,749.19	0	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	704,749.19	0	0	0	0
GRAND TOTAL	60,155,191.62	0	0	0	0

Additional Notes:

70423 FISHING AND HUNTING (CS)

OperatingAgency	**MINISTRY OF FISHERIES AND MARINE RESOURCES**
Accounting Officer:	**The Executive Director**
Vote 22 :	**FISHERIES AND MARINE RESOURCES**
Main Division 03 :	**Resource Management**
Sector:	**Economic**
Programme:	**Survey and Stock Assessment**
Activities:	**Survey and Stock Assessment**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	35,617,288.12	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,690,301.52	0	0	0	0
003 Other Conditions of Service	279,118.30	0	0	0	0
005 Employers Contribution to the Social Security	97,933.84	0	0	0	0
010 Personnel Expenditure Total	**39,684,641.78**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,117,773.08	0	0	0	0
022 Materials and Supplies	1,270,221.04	0	0	0	0
023 Transport	639,378.52	0	0	0	0
024 Utilities	1,129,290.04	0	0	0	0
025 Maintenance Expenses	3,119,666.44	0	0	0	0
027 Other Services and Expenses	1,966,354.01	0	0	0	0
030 Goods and Other Services Total	**9,242,683.13**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	294,240.64	0	0	0	0
042 Membership Fees and Subscription: Domestic	2,700,000.00	0	0	0	0
080 Subsidies and other current transfers	**2,994,240.64**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**51,921,565.55**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**51,921,565.55**	**0**	**0**	**0**	**0**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	311,686.56	0	0	0	0

OperatingAgency	MINISTRY OF FISHERIES AND MARINE RESOURCES
Accounting Officer:	The Executive Director
Vote 22 :	FISHERIES AND MARINE RESOURCES
Main Division 03 :	Resource Management
Sector:	Economic
Programme:	Survey and Stock Assessment
Activities:	Survey and Stock Assessment

REPUBLIC OF NAMIBIA

120 Acquisition of capital assets Total	**311,686.56**	**0**	**0**	**0**	**0**
	311,686.56	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**311,686.56**	**0**	**0**	**0**	**0**
GRAND TOTAL	**52,233,252.11**	**0**	**0**	**0**	**0**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
041 Membership Fees and Subscription: International					
South East Atlantic Fisheries Organisation (SEAFO)	0.00	0	330,000	0	0
Membership Fees and Subscriptions: Domestic Total	0.00	0	4,900,000	0	0
International Commission for Conservation of Atlantic Tunas ICCAT)	0.00	0	1,670,000	0	0
Benguela Current Commission (BCC)	0.00	0	2,900,000	0	0
041 Membership Fees and Subscription: International Total	**0.00**	**0**	**9,800,000**	**0**	**0**

70423 FISHING AND HUNTING (CS)

OperatingAgency	**MINISTRY OF FISHERIES AND MARINE RESOURCES**
Accounting Officer:	**The Executive Director**
Vote 22 :	**FISHERIES AND MARINE RESOURCES**
Main Division 04 :	**Operations and Surveillance**
Sector:	**Economic**
Programme:	**Marine & Inland Monitoring, Control and Surveillance**
Activities:	**Operations and Surveillance**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	56,781,440.56	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,715,754.00	0	0	0	0
003 Other Conditions of Service	1,565,964.08	0	0	0	0
005 Employers Contribution to the Social Security	171,867.31	0	0	0	0
010 Personnel Expenditure Total	**64,235,025.95**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,939,348.47	0	0	0	0
022 Materials and Supplies	854,777.67	0	0	0	0
023 Transport	1,390,923.89	0	0	0	0
024 Utilities	1,950,337.72	0	0	0	0
025 Maintenance Expenses	2,364,844.62	0	0	0	0
027 Other Services and Expenses	4,019,494.10	0	0	0	0
030 Goods and Other Services Total	**12,519,726.47**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,662,207.25	0	0	0	0
042 Membership Fees and Subscription: Domestic	4,800,000.00	0	0	0	0
080 Subsidies and other current transfers	**6,462,207.25**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**83,216,959.67**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**83,216,959.67**	**0**	**0**	**0**	**0**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	208,000.64	0	0	0	0

OperatingAgency	**MINISTRY OF FISHERIES AND MARINE RESOURCES**
Accounting Officer:	**The Executive Director**
Vote 22 :	**FISHERIES AND MARINE RESOURCES**
Main Division 04 :	**Operations and Surveillance**
Sector:	**Economic**
Programme:	**Marine & Inland Monitoring, Control and Surveillance**
Activities:	**Operations and Surveillance**



REPUBLIC OF NAMIBIA

117 Construction, Renovation and Improvement	929,269.38	0	0	0	0
120 Acquisition of capital assets Total	**1,137,270.02**	**0**	**0**	**0**	**0**
	1,137,270.02	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**1,137,270.02**	**0**	**0**	**0**	**0**
GRAND TOTAL	**84,354,229.69**	**0**	**0**	**0**	**0**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
041 Membership Fees and Subscription: International					
NAMFI	0.00	0	4,800,000	0	0
CCAMLR	0.00	0	2,200,000	0	0
041 Membership Fees and Subscription: International Total	**0.00**	**0**	**7,000,000**	**0**	**0**

70423 FISHING AND HUNTING (CS)

OperatingAgency	**MINISTRY OF FISHERIES AND MARINE RESOURCES**
Accounting Officer:	**The Executive Director**
Vote 22 :	**FISHERIES AND MARINE RESOURCES**
Main Division 05 :	**Aquaculture**
Sector:	**Economic**
Programme:	**Promotion of Marine & Inland Aquaculture**
Activities:	**Promote Inland & Marine Aquaculture**



REPUBLIC OF NAMIBIA

Objective and Description

The objective is for the responsible and sustainable development of aquaculture to achieve social-economic benefits for all Namibians and to secure environmental sustainability.

Main Operations

Through this programme a conducive environment has been created, that is the issuing of aquaculture licences, zoning of sea and land base aqua parks, testing of water quality, and providing assistance to farmers by extension officers.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,643,030.85	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,449,744.80	0	0	0	0
003 Other Conditions of Service	87,583.27	0	0	0	0
005 Employers Contribution to the Social Security	90,792.54	0	0	0	0
010 Personnel Expenditure Total	**37,271,151.46**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,150,301.03	0	0	0	0
022 Materials and Supplies	4,146,868.61	0	0	0	0
023 Transport	978,568.55	0	0	0	0
024 Utilities	1,975,902.62	0	0	0	0
025 Maintenance Expenses	3,782,081.47	0	0	0	0
027 Other Services and Expenses	1,624,361.94	0	0	0	0
030 Goods and Other Services Total	**14,658,084.22**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**51,929,235.68**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**51,929,235.68**	**0**	**0**	**0**	**0**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	922,867.03	0	0	0	0
120 Acquisition of capital assets Total	**922,867.03**	**0**	**0**	**0**	**0**
	922,867.03	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**922,867.03**	**0**	**0**	**0**	**0**

70423 FISHING AND HUNTING (CS)

OperatingAgency	**MINISTRY OF FISHERIES AND MARINE RESOURCES**
Accounting Officer:	**The Executive Director**
Vote 22 :	**FISHERIES AND MARINE RESOURCES**
Main Division 05 :	**Aquaculture**
Sector:	**Economic**
Programme:	**Promotion of Marine & Inland Aquaculture**
Activities:	**Promote Inland & Marine Aquaculture**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**52,852,102.71**	**0**	**0**	**0**	**0**

Additional Notes:

70423 FISHING AND HUNTING (CS)

OperatingAgency	**MINISTRY OF FISHERIES AND MARINE RESOURCES**
Accounting Officer:	**The Executive Director**
Vote 22 :	**FISHERIES AND MARINE RESOURCES**
Main Division 06 :	**Policy, Planning And Economics**
Sector:	**Economic**
Programme:	**Policy and Economic Advice**
Activities:	**Market and Quota fee collection**



REPUBLIC OF NAMIBIA

Objective and Description

The main objective of this Directorate is to advice the Ministry on socio-economic performance of the industry and also analyse the socio-economic impact on the determined total allowable catch (TAC) on the fishing industry. This is done by analysing the

Main Operations

Analysis of socio economics of the fishing sector in Namibia with respect to the performance of the fishing industry. Evaluate the allocated quotas to various right holders. Monitoring and evaluate the impact of policies being implemented with respect to

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,581,585.46	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,137,548.36	0	0	0	0
003 Other Conditions of Service	37,604.19	0	0	0	0
005 Employers Contribution to the Social Security	27,808.20	0	0	0	0
010 Personnel Expenditure Total	**10,784,546.21**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	759,015.41	0	0	0	0
022 Materials and Supplies	64,755.00	0	0	0	0
027 Other Services and Expenses	433,243.92	0	0	0	0
030 Goods and Other Services Total	**1,257,014.33**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**12,041,560.54**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**12,041,560.54**	**0**	**0**	**0**	**0**
GRAND TOTAL	**12,041,560.54**	**0**	**0**	**0**	**0**

Additional Notes:

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF WORKS AND TRANSPORT
Accounting Officer: The Executive Director
Vote: 23 WORKS

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	278,422,907.52	332,600,000	310,188,000	317,448,000	326,971,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	30,947,819.24	39,863,000	35,134,000	36,316,000	37,404,000
003 Other Conditions of Service	7,911,317.76	8,652,000	7,001,000	5,637,000	5,807,000
004 Improvement of Remuneration Structure	0.00	0	16,000,000	0	0
005 Employers Contribution to the Social Security	1,017,426.21	1,239,000	1,325,000	1,362,000	1,403,000
010 PERSONNEL EXPENDITURE TOTAL	**318,299,470.73**	**382,354,000**	**369,648,000**	**360,763,000**	**371,585,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	18,054,729.89	11,295,000	10,665,000	10,984,000	11,315,000
022 Materials and Supplies	9,544,129.28	7,464,000	6,224,000	6,411,000	6,603,000
023 Transport	11,455,000.00	6,569,000	1,731,000	1,783,000	1,836,000
024 Utilities	91,788,467.28	80,285,000	38,189,000	44,335,000	42,665,000
025 Maintenance Expenses	1,904,479.99	3,688,000	4,168,000	4,293,000	4,422,000
026 Property Rental and Related Charges	104,601,000.00	108,466,000	36,180,000	42,265,000	39,533,000
027 Other Services and Expenses	16,000,008.51	18,547,000	19,650,000	20,239,000	20,846,000
030 GOODS AND OTHER SERVICES TOTAL	**253,347,814.95**	**236,314,000**	**116,807,000**	**130,310,000**	**127,220,000**
080 Subsidies and other current transfers					
043 Government Organization	33,914,000.00	32,397,000	10,000,000	15,306,000	12,495,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**33,914,000.00**	**32,397,000**	**10,000,000**	**15,306,000**	**12,495,000**
100 TOTAL CURRENT [010+030+080+090]	**605,561,285.68**	**651,065,000**	**496,455,000**	**506,379,000**	**511,300,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,872,063.24	2,333,000	1,475,000	1,519,000	1,565,000
103 Operational Equipment, Machinery and Plants	582,163.27	2,313,000	1,070,000	1,102,000	1,135,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**2,454,226.51**	**4,646,000**	**2,545,000**	**2,621,000**	**2,700,000**
160 TOTAL CAPITAL [110+130]	**2,454,226.51**	**4,646,000**	**2,545,000**	**2,621,000**	**2,700,000**
300 TOTAL OPERAT'L [100+160+180+220]	**608,015,512.19**	**655,711,000**	**499,000,000**	**509,000,000**	**514,000,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	2,400,000	0	0	0
115 Feasibility Studies, Design and Supervision	3,746,724.83	2,013,000	5,222,000	11,488,000	110,698,000
117 Construction, Renovation and Improvement	74,617,750.10	126,887,000	88,750,000	206,517,000	119,108,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**78,364,474.93**	**131,300,000**	**93,972,000**	**218,005,000**	**229,806,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**78,364,474.93**	**131,300,000**	**93,972,000**	**218,005,000**	**229,806,000**
GRAND TOTAL	**686,379,987.12**	**787,011,000**	**592,972,000**	**727,005,000**	**743,806,000**

70443 CONSTRUCTION (CS)

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 23 :	**WORKS**
Main Division 01 :	**Office of the Minister**
Sector:	**Infrastructure**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Co-ordination**



REPUBLIC OF NAMIBIA

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 aliened to the Ministry.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,281,379.73	3,332,000	5,800,000	5,974,000	6,153,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	391,000.00	510,000	727,000	749,000	771,000
003 Other Conditions of Service	0.00	2,254,000	910,000	937,000	965,000
005 Employers Contribution to the Social Security	4,950.00	5,000	12,000	12,000	12,000
010 Personnel Expenditure Total	**3,677,329.73**	**6,101,000**	**7,449,000**	**7,672,000**	**7,901,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,187,709.45	1,423,000	2,006,000	2,066,000	2,128,000
022 Materials and Supplies	760,000.00	393,000	405,000	417,000	430,000
023 Transport	16,000.00	1,782,000	981,000	1,010,000	1,040,000
024 Utilities	225,996.36	252,000	260,000	268,000	276,000
025 Maintenance Expenses	0.00	570,000	587,000	605,000	623,000
027 Other Services and Expenses	438,000.00	246,000	253,000	261,000	269,000
030 Goods and Other Services Total	**5,627,705.81**	**4,666,000**	**4,492,000**	**4,627,000**	**4,766,000**
100 TOTAL CURRENT [010+030+080+090]	**9,305,035.54**	**10,767,000**	**11,941,000**	**12,299,000**	**12,667,000**
300 TOTAL OPERAT'L [100+160+180+220]	**9,305,035.54**	**10,767,000**	**11,941,000**	**12,299,000**	**12,667,000**

70443 CONSTRUCTION (CS)

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 23 :	**WORKS**
Main Division 01 :	**Office of the Minister**
Sector:	**Infrastructure**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Co-ordination**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**9,305,035.54**	**10,767,000**	**11,941,000**	**12,299,000**	**12,667,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	47,000	48,000	49,000
Printing and Advertisements	0.00	0	30,000	31,000	32,000
other services	0.00	0	20,000	22,000	24,000
Office Refreshment	0.00	0	80,000	82,000	84,000
Office Entertainment/Corporate Gifts	0.00	0	40,000	41,000	42,000
Entertainment - Politicians	0.00	0	36,000	37,000	38,000
027 Other Services and Expenses Total	**0.00**	**0**	**253,000**	**261,000**	**269,000**

70443 CONSTRUCTION (CS)

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 23 :	**WORKS**
Main Division 02 :	**Administration**
Sector:	**Infrastructure**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**



REPUBLIC OF NAMIBIA

Objective and Description

To render Management and Support Services.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	50,515,111.70	60,424,000	58,396,000	60,148,000	61,952,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,245,290.74	6,867,000	6,938,000	7,146,000	7,360,000
003 Other Conditions of Service	2,170,093.17	1,806,000	1,105,000	1,139,000	1,174,000
004 Improvement of Remuneration Structure	0.00	0	16,000,000	0	0
005 Employers Contribution to the Social Security	127,539.24	168,000	205,000	211,000	217,000
010 Personnel Expenditure Total	**58,058,034.85**	**69,265,000**	**82,644,000**	**68,644,000**	**70,703,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,181,642.37	2,595,000	2,125,000	2,189,000	2,255,000
022 Materials and Supplies	4,686,000.00	1,015,000	1,653,000	1,703,000	1,754,000
023 Transport	11,439,000.00	3,187,000	750,000	773,000	796,000
024 Utilities	10,470,000.00	8,294,000	5,143,000	5,297,000	5,456,000
025 Maintenance Expenses	340,000.00	556,000	223,000	230,000	237,000
027 Other Services and Expenses	3,126,870.00	4,062,000	7,447,000	7,670,000	7,900,000
030 Goods and Other Services Total	**34,243,512.37**	**19,709,000**	**17,341,000**	**17,862,000**	**18,398,000**
100 TOTAL CURRENT [010+030+080+090]	**92,301,547.22**	**88,974,000**	**99,985,000**	**86,506,000**	**89,101,000**
300 TOTAL OPERAT'L [100+160+180+220]	**92,301,547.22**	**88,974,000**	**99,985,000**	**86,506,000**	**89,101,000**

70443 CONSTRUCTION (CS)

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 23 :	**WORKS**
Main Division 02 :	**Administration**
Sector:	**Infrastructure**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**92,301,547.22**	**88,974,000**	**99,985,000**	**86,506,000**	**89,101,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	640,000	660,000	680,000
Security Contract	0.00	0	5,189,000	5,345,000	5,505,000
Printing and Advertisements	0.00	0	300,000	309,000	318,000
Other services	0.00	0	713,000	733,000	755,000
Office Refreshment	0.00	0	277,000	285,000	294,000
Office Entertainment/Corporate Gifts	0.00	0	228,000	235,000	242,000
Claims Against the State	0.00	0	100,000	103,000	106,000
027 Other Services and Expenses Total	**0.00**	**0**	**7,447,000**	**7,670,000**	**7,900,000**

70443 CONSTRUCTION (CS)

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 23 :	**WORKS**
Main Division 03 :	**Capital Projects Management**
Sector:	**Infrastructure**
Programme:	**Construction and Building Regulation (GRN)**
Activities:	**Capital Project Management**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,614,445.61	47,658,000	42,046,000	43,307,000	44,606,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,681,397.72	5,204,000	2,666,000	2,746,000	2,828,000
003 Other Conditions of Service	1,682,436.33	1,831,000	798,000	822,000	847,000
005 Employers Contribution to the Social Security	58,592.40	121,000	114,000	117,000	121,000
010 Personnel Expenditure Total	**27,036,872.06**	**54,814,000**	**45,624,000**	**46,992,000**	**48,402,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,351,751.08	1,725,000	3,675,000	3,785,000	3,899,000
022 Materials and Supplies	1,192,000.00	1,954,000	1,413,000	1,455,000	1,499,000
024 Utilities	4,000.00	40,000	41,000	42,000	43,000
025 Maintenance Expenses	1,000.00	12,000	1,782,000	1,835,000	1,890,000
026 Property Rental and Related Charges	850,000.00	6,000,000	6,180,000	6,365,000	6,556,000
027 Other Services and Expenses	9,199,000.00	10,493,000	8,979,000	9,248,000	9,525,000
030 Goods and Other Services Total	**16,597,751.08**	**20,224,000**	**22,070,000**	**22,730,000**	**23,412,000**
100 TOTAL CURRENT [010+030+080+090]	**43,634,623.14**	**75,038,000**	**67,694,000**	**69,722,000**	**71,814,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	0	675,000	695,000	716,000
110 Acquisition of capital assets Total	**0.00**	**0**	**675,000**	**695,000**	**716,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**0**	**675,000**	**695,000**	**716,000**
300 TOTAL OPERAT'L [100+160+180+220]	**43,634,623.14**	**75,038,000**	**68,369,000**	**70,417,000**	**72,530,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	946,328.77	700,000	0	0	0

70443 CONSTRUCTION (CS)

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 23 :	**WORKS**
Main Division 03 :	**Capital Projects Management**
Sector:	**Infrastructure**
Programme:	**Construction and Building Regulation (GRN)**
Activities:	**Capital Project Management**



REPUBLIC OF NAMIBIA

117 Construction, Renovation and Improvement	1,456,990.33	3,423,000	0	0	0
120 Acquisition of capital assets Total	**2,403,319.10**	**4,123,000**	**0**	**0**	**0**
	2,403,319.10	**4,123,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**2,403,319.10**	**4,123,000**	**0**	**0**	**0**
GRAND TOTAL	**46,037,942.24**	**79,161,000**	**68,369,000**	**70,417,000**	**72,530,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	7,977,000	8,216,000	8,462,000
Printing and Advertisements	0.00	0	300,000	309,000	318,000
Other services	0.00	0	149,000	153,000	158,000
Office Refreshment	0.00	0	85,000	88,000	91,000
Consultation and Research	0.00	0	468,000	482,000	496,000
027 Other Services and Expenses Total	**0.00**	**0**	**8,979,000**	**9,248,000**	**9,525,000**

70443 CONSTRUCTION (CS)

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 23 :	**WORKS**
Main Division 04 :	**Fix Asset Management**
Sector:	**Infrastructure**
Programme:	**Fixed Asset Management**
Activities:	**GRN Fixed Asset Management**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,567,391.33	9,229,000	8,904,000	9,171,000	9,446,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	878,773.21	1,119,000	1,127,000	1,161,000	1,196,000
003 Other Conditions of Service	134,856.40	618,000	614,000	632,000	652,000
005 Employers Contribution to the Social Security	29,080.42	39,000	45,000	46,000	47,000
010 Personnel Expenditure Total	**8,610,101.36**	**11,005,000**	**10,690,000**	**11,010,000**	**11,341,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	573,116.80	908,000	577,000	594,000	612,000
022 Materials and Supplies	307,999.35	162,000	167,000	172,000	177,000
024 Utilities	76,500,000.00	66,431,000	28,385,000	34,237,000	32,264,000
025 Maintenance Expenses	0.00	52,000	54,000	56,000	58,000
026 Property Rental and Related Charges	103,751,000.00	100,366,000	30,000,000	35,900,000	32,977,000
027 Other Services and Expenses	471,400.00	499,000	514,000	529,000	545,000
030 Goods and Other Services Total	**181,603,516.15**	**168,418,000**	**59,697,000**	**71,488,000**	**66,633,000**
100 TOTAL CURRENT [010+030+080+090]	**190,213,617.51**	**179,423,000**	**70,387,000**	**82,498,000**	**77,974,000**
300 TOTAL OPERAT'L [100+160+180+220]	**190,213,617.51**	**179,423,000**	**70,387,000**	**82,498,000**	**77,974,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0.00	360,000	0	0	0
120 Acquisition of capital assets Total	**0.00**	**360,000**	**0**	**0**	**0**
	0.00	**360,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**360,000**	**0**	**0**	**0**

70443 CONSTRUCTION (CS)

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 23 :	**WORKS**
Main Division 04 :	**Fix Asset Management**
Sector:	**Infrastructure**
Programme:	**Fixed Asset Management**
Activities:	**GRN Fixed Asset Management**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**190,213,617.51**	**179,783,000**	**70,387,000**	**82,498,000**	**77,974,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	400,000	412,000	424,000
Other services	0.00	0	100,000	103,000	107,000
Office Refreshment	0.00	0	14,000	14,000	14,000
027 Other Services and Expenses Total	**0.00**	**0**	**514,000**	**529,000**	**545,000**

70443 CONSTRUCTION (CS)

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 23 :	**WORKS**
Main Division 05 :	**Maintenance**
Sector:	**Infrastructure**
Programme:	**Maintenance of GRN Properties**
Activities:	**Maintenance of GRN Properties and Administration**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	157,722,724.68	172,266,000	156,818,000	161,523,000	166,369,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	18,837,203.35	21,649,000	19,234,000	19,811,000	20,405,000
003 Other Conditions of Service	3,210,208.79	1,400,000	1,272,000	1,310,000	1,349,000
005 Employers Contribution to the Social Security	643,607.14	733,000	762,000	785,000	809,000
010 Personnel Expenditure Total	**180,413,743.96**	**196,048,000**	**178,086,000**	**183,429,000**	**188,932,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	969,615.15	1,393,000	574,000	591,000	609,000
022 Materials and Supplies	1,108,500.00	2,876,000	1,424,000	1,467,000	1,511,000
024 Utilities	2,206,470.92	3,224,000	3,336,000	3,436,000	3,539,000
025 Maintenance Expenses	39,480.49	618,000	643,000	662,000	682,000
026 Property Rental and Related Charges	0.00	2,100,000	0	0	0
027 Other Services and Expenses	502,203.31	1,613,000	1,390,000	1,432,000	1,475,000
030 Goods and Other Services Total	**4,826,269.87**	**11,824,000**	**7,367,000**	**7,588,000**	**7,816,000**
080 Subsidies and other current transfers					
043 Government Organization	33,914,000.00	32,397,000	10,000,000	15,306,000	12,495,000
080 Subsidies and other current transfers	**33,914,000.00**	**32,397,000**	**10,000,000**	**15,306,000**	**12,495,000**
100 TOTAL CURRENT [010+030+080+090]	**219,154,013.83**	**240,269,000**	**195,453,000**	**206,323,000**	**209,243,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	0	30,000	31,000	32,000
103 Operational Equipment, Machinery and Plants	395,149.20	2,000,000	773,000	796,000	820,000
110 Acquisition of capital assets Total	**395,149.20**	**2,000,000**	**803,000**	**827,000**	**852,000**
160 TOTAL CAPITAL [110+130]	**395,149.20**	**2,000,000**	**803,000**	**827,000**	**852,000**
300 TOTAL OPERAT'L [100+160+180+220]	**219,549,163.03**	**242,269,000**	**196,256,000**	**207,150,000**	**210,095,000**
200 Development					

70443 CONSTRUCTION (CS)

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 23 :	**WORKS**
Main Division 05 :	**Maintenance**
Sector:	**Infrastructure**
Programme:	**Maintenance of GRN Properties**
Activities:	**Maintenance of GRN Properties and Administration**



REPUBLIC OF NAMIBIA

120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	2,800,396.06	0	5,222,000	11,488,000	110,698,000
117 Construction, Renovation and Improvement	70,415,247.64	123,464,000	86,700,000	201,996,000	114,450,000
120 Acquisition of capital assets Total	**73,215,643.70**	**123,464,000**	**91,922,000**	**213,484,000**	**225,148,000**
	73,215,643.70	**123,464,000**	**91,922,000**	**213,484,000**	**225,148,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**73,215,643.70**	**123,464,000**	**91,922,000**	**213,484,000**	**225,148,000**
GRAND TOTAL	**292,764,806.73**	**365,733,000**	**288,178,000**	**420,634,000**	**435,243,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	970,000	999,000	1,029,000
Printing and Advertisements	0.00	0	6,000	6,000	7,000
Other services	0.00	0	374,000	386,000	397,000
Office Refreshment	0.00	0	40,000	41,000	42,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,390,000**	**1,432,000**	**1,475,000**
043 Government Organization					
Regional Councils (all 14 regions)	33,914,000.00	32,397,000	10,000,000	15,306,000	12,495,000
043 Government Organization Total	**33,914,000.00**	**32,397,000**	**10,000,000**	**15,306,000**	**12,495,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	**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**
Activities:	**Acquisition, Installation and Maintenance of ICT hardware and software**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,949,511.94	5,517,000	5,545,000	4,460,000	4,594,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	468,463.79	650,000	621,000	689,000	710,000
003 Other Conditions of Service	0.00	109,000	1,540,000	115,000	118,000
005 Employers Contribution to the Social Security	10,063.43	15,000	16,000	15,000	15,000
010 Personnel Expenditure Total	**4,428,039.16**	**6,291,000**	**7,722,000**	**5,279,000**	**5,437,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	716,499.12	1,300,000	454,000	468,000	482,000
022 Materials and Supplies	199,999.38	266,000	274,000	282,000	290,000
025 Maintenance Expenses	1,184,999.50	1,130,000	597,000	615,000	633,000
027 Other Services and Expenses	786,535.20	1,137,000	471,000	485,000	500,000
030 Goods and Other Services Total	**2,888,033.20**	**3,833,000**	**1,796,000**	**1,850,000**	**1,905,000**
100 TOTAL CURRENT [010+030+080+090]	**7,316,072.36**	**10,124,000**	**9,518,000**	**7,129,000**	**7,342,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,872,063.24	2,333,000	770,000	793,000	817,000
110 Acquisition of capital assets Total	**1,872,063.24**	**2,333,000**	**770,000**	**793,000**	**817,000**
160 TOTAL CAPITAL [110+130]	**1,872,063.24**	**2,333,000**	**770,000**	**793,000**	**817,000**
300 TOTAL OPERAT'L [100+160+180+220]	**9,188,135.60**	**12,457,000**	**10,288,000**	**7,922,000**	**8,159,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	2,400,000	0	0	0
117 Construction, Renovation and Improvement	1,959,772.50	0	0	0	0
120 Acquisition of capital assets Total	**1,959,772.50**	**2,400,000**	**0**	**0**	**0**
	1,959,772.50	**2,400,000**	**0**	**0**	**0**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	**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**
Activities:	**Acquisition, Installation and Maintenance of ICT hardware and software**

REPUBLIC OF NAMIBIA

200 TOTAL DEVELOP'T [020+040+170+190]	**1,959,772.50**	**2,400,000**	**0**	**0**	**0**
GRAND TOTAL	**11,147,908.10**	**14,857,000**	**10,288,000**	**7,922,000**	**8,159,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	400,000	412,000	424,000
Other services	0.00	0	51,000	52,000	54,000
Office Refreshment	0.00	0	20,000	21,000	22,000
027 Other Services and Expenses Total	**0.00**	**0**	**471,000**	**485,000**	**500,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	**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 Auction Services**
Activities:	**Procurement of Stock and Reproduction Services**

REPUBLIC OF NAMIBIA

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 servicess (obsolete/stock)

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,405,288.04	24,854,000	24,230,000	24,957,000	25,706,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,566,690.43	2,858,000	2,861,000	2,947,000	3,035,000
003 Other Conditions of Service	560,233.42	380,000	400,000	412,000	424,000
005 Employers Contribution to the Social Security	99,593.58	110,000	122,000	126,000	130,000
010 Personnel Expenditure Total	**26,631,805.47**	**28,202,000**	**27,613,000**	**28,442,000**	**29,295,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,775,128.92	1,643,000	1,010,000	1,040,000	1,071,000
022 Materials and Supplies	900,630.55	480,000	462,000	476,000	490,000
023 Transport	0.00	1,600,000	0	0	0
024 Utilities	2,382,000.00	1,987,000	1,024,000	1,055,000	1,087,000
025 Maintenance Expenses	232,000.00	237,000	82,000	84,000	87,000
027 Other Services and Expenses	1,100,000.00	325,000	485,000	500,000	515,000
030 Goods and Other Services Total	**6,389,759.47**	**6,272,000**	**3,063,000**	**3,155,000**	**3,250,000**
100 TOTAL CURRENT [010+030+080+090]	**33,021,564.94**	**34,474,000**	**30,676,000**	**31,597,000**	**32,545,000**
300 TOTAL OPERAT'L [100+160+180+220]	**33,021,564.94**	**34,474,000**	**30,676,000**	**31,597,000**	**32,545,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0.00	953,000	0	0	0
117 Construction, Renovation and Improvement	785,739.63	0	2,050,000	4,521,000	4,658,000
120 Acquisition of capital assets Total	**785,739.63**	**953,000**	**2,050,000**	**4,521,000**	**4,658,000**
	785,739.63	**953,000**	**2,050,000**	**4,521,000**	**4,658,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**785,739.63**	**953,000**	**2,050,000**	**4,521,000**	**4,658,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	**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 Auction Services**
Activities:	**Procurement of Stock and Reproduction Services**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**33,807,304.57**	**35,427,000**	**32,726,000**	**36,118,000**	**37,203,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	373,000	384,000	396,000
Other services	0.00	0	72,000	74,000	77,000
Office Refreshment	0.00	0	40,000	41,000	42,000
027 Other Services and Expenses Total	**0.00**	**0**	**485,000**	**499,000**	**515,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 23 :	**WORKS**
Main Division 08 :	**Garden Services**
Sector:	**Infrastructure**
Programme:	**Provision of Horticultural Services**
Activities:	**Maintenance of Landscape Gardens to GRN Institutions**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,367,054.49	9,320,000	8,449,000	7,908,000	8,145,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	879,000.00	1,006,000	960,000	1,067,000	1,099,000
003 Other Conditions of Service	153,489.65	254,000	362,000	270,000	278,000
005 Employers Contribution to the Social Security	44,000.00	48,000	49,000	50,000	52,000
010 Personnel Expenditure Total	**9,443,544.14**	**10,628,000**	**9,820,000**	**9,295,000**	**9,574,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	299,267.00	308,000	244,000	251,000	259,000
022 Materials and Supplies	389,000.00	318,000	426,000	439,000	452,000
024 Utilities	0.00	57,000	0	0	0
025 Maintenance Expenses	107,000.00	513,000	200,000	206,000	212,000
027 Other Services and Expenses	376,000.00	172,000	111,000	114,000	117,000
030 Goods and Other Services Total	**1,171,267.00**	**1,368,000**	**981,000**	**1,010,000**	**1,040,000**
100 TOTAL CURRENT [010+030+080+090]	**10,614,811.14**	**11,996,000**	**10,801,000**	**10,305,000**	**10,614,000**
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	187,014.07	313,000	297,000	306,000	315,000
110 Acquisition of capital assets Total	**187,014.07**	**313,000**	**297,000**	**306,000**	**315,000**
160 TOTAL CAPITAL [110+130]	**187,014.07**	**313,000**	**297,000**	**306,000**	**315,000**
300 TOTAL OPERAT'L [100+160+180+220]	**10,801,825.21**	**12,309,000**	**11,098,000**	**10,611,000**	**10,929,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 23 :	**WORKS**
Main Division 08 :	**Garden Services**
Sector:	**Infrastructure**
Programme:	**Provision of Horticultural Services**
Activities:	**Maintenance of Landscape Gardens to GRN Institutions**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**10,801,825.21**	**12,309,000**	**11,098,000**	**10,611,000**	**10,929,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	90,000	93,000	96,000
Printing and Advertisements	0.00	0	10,000	10,000	10,000
Other services	0.00	0	11,000	11,000	11,000
027 Other Services and Expenses Total	**0.00**	**0**	**111,000**	**114,000**	**117,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF WORKS AND TRANSPORT
Accounting Officer: The Executive Director
Vote: 24 TRANSPORT

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	114,529,347.56	118,866,000	121,404,000	124,946,000	128,696,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,937,910.99	13,837,000	14,114,000	14,518,000	14,953,000
003 Other Conditions of Service	3,960,174.38	3,005,000	5,627,000	4,485,000	5,222,000
004 Improvement of Remuneration Structure	0.00	0	6,000,000	0	0
005 Employers Contribution to the Social Security	400,901.21	437,000	560,000	576,000	592,000
010 PERSONNEL EXPENDITURE TOTAL	**130,828,334.14**	**136,145,000**	**147,705,000**	**144,525,000**	**149,463,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,200,152.12	10,305,000	10,578,000	10,976,000	11,864,000
022 Materials and Supplies	1,391,647.94	4,229,000	2,752,000	2,818,000	2,887,000
023 Transport	23,021,625.38	27,306,000	18,998,000	19,082,000	18,767,000
024 Utilities	15,313,999.95	15,445,000	13,071,000	17,008,000	17,485,000
025 Maintenance Expenses	627,050.69	555,000	771,000	796,000	820,000
026 Property Rental and Related Charges	0.00	173,000	179,000	185,000	191,000
027 Other Services and Expenses	3,880,450.04	37,256,000	9,682,000	8,512,000	8,910,000
030 GOODS AND OTHER SERVICES TOTAL	**52,434,926.12**	**95,269,000**	**56,031,000**	**59,377,000**	**60,924,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	14,869,102.64	17,588,000	17,433,000	16,461,000	16,554,000
043 Government Organization	79,122,031.16	164,253,000	58,224,000	64,615,000	60,856,000
045 Public and departmental enterprises and private industries	5,505,000.00	5,419,000	5,005,000	5,670,000	5,840,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**99,496,133.80**	**187,260,000**	**80,662,000**	**86,746,000**	**83,250,000**
100 TOTAL CURRENT [010+030+080+090]	**282,759,394.06**	**418,674,000**	**284,398,000**	**290,648,000**	**293,637,000**
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	218,302.33	688,000	602,000	352,000	363,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**218,302.33**	**688,000**	**602,000**	**352,000**	**363,000**
160 TOTAL CAPITAL [110+130]	**218,302.33**	**688,000**	**602,000**	**352,000**	**363,000**
300 TOTAL OPERAT'L [100+160+180+220]	**282,977,696.39**	**419,362,000**	**285,000,000**	**291,000,000**	**294,000,000**
200 Development					
040 Goods and Other Services					
031 Travel and Subsistence Expenses	0.00	10,545,000	6,945,000	0	0
032 Materials and Supplies	65,111,859.06	260,435,000	420,490,000	442,939,000	400,000,000
033 Transport	0.00	335,000	270,000	0	0
040 GOODS AND OTHER SERVICES TOTAL	**65,111,859.06**	**271,315,000**	**427,705,000**	**442,939,000**	**400,000,000**
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	6,550,230.47	29,000,000	0	0	0
115 Feasibility Studies, Design and Supervision	114,721,742.86	263,926,000	199,643,000	286,221,000	257,920,000
116 Land and Intangible Assets	0.00	100,000	0	0	0
117 Construction, Renovation and Improvement	345,655,670.25	658,118,000	528,830,000	894,435,000	1,182,510,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**466,927,643.58**	**951,144,000**	**728,473,000**	**1,180,656,000**	**1,440,430,000**
150 Capital Transfers					
131 Government Organizations	1,553,872,137.00	1,050,716,000	633,500,000	479,250,000	472,700,000

200 Development					
150 CAPITAL TRANSFERS TOTAL	**1,553,872,137.00**	**1,050,716,000**	**633,500,000**	**479,250,000**	**472,700,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**2,085,911,639.64**	**2,273,175,000**	**1,789,678,000**	**2,102,845,000**	**2,313,130,000**
GRAND TOTAL	**2,368,889,336.03**	**2,692,537,000**	**2,074,678,000**	**2,393,845,000**	**2,607,130,000**

70451 ROAD TRANSPORT

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 24 :	**TRANSPORT**
Main Division 01 :	**Government Garage**
Sector:	**Infrastructure**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Transport infrastructure administration.**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	65,562,513.50	63,427,000	65,351,000	67,312,000	69,331,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,155,207.83	7,433,000	7,889,000	8,126,000	8,370,000
003 Other Conditions of Service	2,763,435.93	1,504,000	1,549,000	1,595,000	1,643,000
005 Employers Contribution to the Social Security	285,584.87	295,000	387,000	399,000	411,000
010 Personnel Expenditure Total	**75,766,742.13**	**72,659,000**	**75,176,000**	**77,432,000**	**79,755,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,401,127.41	2,733,000	3,212,000	2,996,000	2,998,000
022 Materials and Supplies	0.00	0	194,000	184,000	175,000
023 Transport	22,142,376.00	25,760,000	17,406,000	17,442,000	17,078,000
024 Utilities	1,050,000.00	1,032,000	1,086,000	1,121,000	1,121,000
027 Other Services and Expenses	843,097.34	3,005,000	1,265,000	1,184,000	1,362,000
030 Goods and Other Services Total	**26,436,600.75**	**32,530,000**	**23,163,000**	**22,927,000**	**22,734,000**
100 TOTAL CURRENT [010+030+080+090]	**102,203,342.88**	**105,189,000**	**98,339,000**	**100,359,000**	**102,489,000**
300 TOTAL OPERAT'L [100+160+180+220]	**102,203,342.88**	**105,189,000**	**98,339,000**	**100,359,000**	**102,489,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0.00	4,000,000	2,625,000	799,000	0
117 Construction, Renovation and Improvement	1,076,000.40	8,500,000	20,000,000	30,000,000	20,000,000
120 Acquisition of capital assets Total	**1,076,000.40**	**12,500,000**	**22,625,000**	**30,799,000**	**20,000,000**
	1,076,000.40	**12,500,000**	**22,625,000**	**30,799,000**	**20,000,000**

70451 ROAD TRANSPORT

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 24 :	**TRANSPORT**
Main Division 01 :	**Government Garage**
Sector:	**Infrastructure**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Transport infrastructure administration.**

REPUBLIC OF NAMIBIA

200 TOTAL DEVELOP'T [020+040+170+190]	**1,076,000.40**	**12,500,000**	**22,625,000**	**30,799,000**	**20,000,000**
GRAND TOTAL	**103,279,343.28**	**117,689,000**	**120,964,000**	**131,158,000**	**122,489,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	439,000	402,000	457,000
Security Contracts	0.00	0	376,000	327,000	437,000
Printing and Advertisements	0.00	0	3,000	3,000	3,000
Other services	0.00	0	60,000	62,000	64,000
Official Entertainment/Corporate Gifts	0.00	0	40,000	41,000	42,000
Office Refreshment	0.00	0	47,000	48,000	49,000
Claims Against State	0.00	0	300,000	301,000	310,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,265,000**	**1,184,000**	**1,362,000**

70451 ROAD TRANSPORT

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 24 :	**TRANSPORT**
Main Division 02 :	**Transportation Infrastructure**
Sector:	**Infrastructure**
Programme:	**Planning and development of Transportation infrastructure**
Activities:	**Railway infrastructure management**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,884,283.37	6,303,000	4,783,000	4,826,000	4,971,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	451,325.33	613,000	660,000	660,000	680,000
003 Other Conditions of Service	0.00	0	120,000	124,000	128,000
005 Employers Contribution to the Social Security	10,719.78	13,000	14,000	14,000	14,000
010 Personnel Expenditure Total	**5,346,328.48**	**6,929,000**	**5,577,000**	**5,624,000**	**5,793,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	588,170.72	540,000	750,000	734,000	697,000
022 Materials and Supplies	64,545.00	170,000	207,000	213,000	219,000
027 Other Services and Expenses	178,487.19	188,000	540,000	655,000	675,000
030 Goods and Other Services Total	**831,202.91**	**898,000**	**1,497,000**	**1,602,000**	**1,591,000**
100 TOTAL CURRENT [010+030+080+090]	**6,177,531.39**	**7,827,000**	**7,074,000**	**7,226,000**	**7,384,000**
300 TOTAL OPERAT'L [100+160+180+220]	**6,177,531.39**	**7,827,000**	**7,074,000**	**7,226,000**	**7,384,000**
200 Development					
040 Goods and Other Services					
031 Travel and Subsistence Expenses	0.00	9,345,000	6,945,000	0	0
032 Materials and Supplies	0.00	1,195,000	490,000	0	0
033 Transport	0.00	275,000	270,000	0	0
040 Goods and Other Services Total	**0.00**	**10,815,000**	**7,705,000**	**0**	**0**
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	24,572,227.81	61,800,000	38,018,000	69,000,000	67,500,000
117 Construction, Renovation and Improvement	120,596,228.47	257,920,000	100,630,000	292,546,000	511,748,000
120 Acquisition of capital assets Total	**145,168,456.28**	**319,720,000**	**138,648,000**	**361,546,000**	**579,248,000**

70451 ROAD TRANSPORT

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 24 :	**TRANSPORT**
Main Division 02 :	**Transportation Infrastructure**
Sector:	**Infrastructure**
Programme:	**Planning and development of Transportation infrastructure**
Activities:	**Railway infrastructure management**



REPUBLIC OF NAMIBIA

150 Capital Transfers					
131 Government Organizations	1,242,872,137.00	707,316,000	618,000,000	449,000,000	463,500,000
150 Capital Transfers Total	**1,242,872,137.00**	**707,316,000**	**618,000,000**	**449,000,000**	**463,500,000**
	1,388,040,593.28	**1,037,851,000**	**764,353,000**	**810,546,000**	**1,042,748,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**1,388,040,593.28**	**1,037,851,000**	**764,353,000**	**810,546,000**	**1,042,748,000**
GRAND TOTAL	**1,394,218,124.67**	**1,045,678,000**	**771,427,000**	**817,772,000**	**1,050,132,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	185,000	241,000	248,000
Printing and Advertisements	0.00	0	90,000	113,000	116,000
Other services	0.00	0	250,000	286,000	296,000
Office Refreshment	0.00	0	15,000	15,000	15,000
027 Other Services and Expenses Total	**0.00**	**0**	**540,000**	**655,000**	**675,000**

70453 RAILWAY TRANSPORT

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 24 :	**TRANSPORT**
Main Division 03 :	**Railway Infrastructure Management**
Sector:	**Infrastructure**
Programme:	**Provision and Upgrading of the Railway Network**
Activities:	**Transportation policy and regulation administration.**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,688,850.63	4,411,000	4,392,000	4,524,000	4,660,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	193,154.52	237,000	163,000	168,000	173,000
003 Other Conditions of Service	0.00	0	5,000	5,000	5,000
005 Employers Contribution to the Social Security	7,596.00	8,000	10,000	10,000	10,000
010 Personnel Expenditure Total	**3,889,601.15**	**4,656,000**	**4,570,000**	**4,707,000**	**4,848,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	319,003.14	929,000	664,000	683,000	704,000
022 Materials and Supplies	90,111.74	142,000	272,000	280,000	288,000
027 Other Services and Expenses	59,894.24	698,000	555,000	572,000	589,000
030 Goods and Other Services Total	**469,009.12**	**1,769,000**	**1,491,000**	**1,535,000**	**1,581,000**
100 TOTAL CURRENT [010+030+080+090]	**4,358,610.27**	**6,425,000**	**6,061,000**	**6,242,000**	**6,429,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,358,610.27**	**6,425,000**	**6,061,000**	**6,242,000**	**6,429,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	65,111,859.06	259,100,000	420,000,000	442,939,000	400,000,000
040 Goods and Other Services Total	**65,111,859.06**	**259,100,000**	**420,000,000**	**442,939,000**	**400,000,000**
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	87,749,076.39	184,426,000	147,000,000	212,422,000	185,420,000
117 Construction, Renovation and Improvement	202,192,092.07	268,474,000	379,000,000	519,089,000	490,762,000
120 Acquisition of capital assets Total	**289,941,168.46**	**452,900,000**	**526,000,000**	**731,511,000**	**676,182,000**
150 Capital Transfers					
131 Government Organizations	0.00	40,000,000	0	0	0

70453 RAILWAY TRANSPORT

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 24 :	**TRANSPORT**
Main Division 03 :	**Railway Infrastructure Management**
Sector:	**Infrastructure**
Programme:	**Provision and Upgrading of the Railway Network**
Activities:	**Transportation policy and regulation administration.**

REPUBLIC OF NAMIBIA

150 Capital Transfers Total	**0.00**	**40,000,000**	**0**	**0**	**0**
	355,053,027.52	**752,000,000**	**946,000,000**	**1,174,450,000**	**1,076,182,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**355,053,027.52**	**752,000,000**	**946,000,000**	**1,174,450,000**	**1,076,182,000**
GRAND TOTAL	**359,411,637.79**	**758,425,000**	**952,061,000**	**1,180,692,000**	**1,082,611,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	360,000	371,000	382,000
Printing and Advertisements	0.00	0	35,000	36,000	37,000
Other services	0.00	0	145,000	150,000	155,000
Office Refreshment	0.00	0	15,000	15,000	15,000
027 Other Services and Expenses Total	**0.00**	**0**	**555,000**	**572,000**	**589,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 24 :	**TRANSPORT**
Main Division 04 :	**Transportation Policy And Regulation**
Sector:	**Infrastructure**
Programme:	**Formulation Transportation Policy and Regulation Oversight**
Activities:	**Transportation Policy and Regulation Oversight**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,602,900.11	13,450,000	13,679,000	14,089,000	14,512,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,197,170.16	1,621,000	1,472,000	1,516,000	1,561,000
003 Other Conditions of Service	726,062.38	60,000	1,382,000	1,423,000	1,466,000
004 Improvement of Remuneration Structure	0.00	0	6,000,000	0	0
005 Employers Contribution to the Social Security	24,236.38	33,000	35,000	36,000	37,000
010 Personnel Expenditure Total	**13,550,369.03**	**15,164,000**	**22,568,000**	**17,064,000**	**17,576,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,182,090.90	2,067,000	3,008,000	3,098,000	3,191,000
022 Materials and Supplies	407,933.02	450,000	464,000	478,000	492,000
023 Transport	879,249.38	1,546,000	1,592,000	1,640,000	1,689,000
024 Utilities	5,719,000.00	5,155,000	4,317,000	4,447,000	4,580,000
027 Other Services and Expenses	1,255,377.29	1,303,000	1,342,000	1,382,000	1,423,000
030 Goods and Other Services Total	**10,443,650.59**	**10,521,000**	**10,723,000**	**11,045,000**	**11,375,000**
080 Subsidies and other current transfers					
043 Government Organization	14,196,908.00	14,474,000	10,891,000	10,862,000	10,593,000
045 Public and departmental enterprises and private industries	5,505,000.00	5,419,000	5,005,000	5,670,000	5,840,000
080 Subsidies and other current transfers	**19,701,908.00**	**19,893,000**	**15,896,000**	**16,532,000**	**16,433,000**
100 TOTAL CURRENT [010+030+080+090]	**43,695,927.62**	**45,578,000**	**49,187,000**	**44,641,000**	**45,384,000**
300 TOTAL OPERAT'L [100+160+180+220]	**43,695,927.62**	**45,578,000**	**49,187,000**	**44,641,000**	**45,384,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 24 :	**TRANSPORT**
Main Division 04 :	**Transportation Policy And Regulation**
Sector:	**Infrastructure**
Programme:	**Formulation Transportation Policy and Regulation Oversight**
Activities:	**Transportation Policy and Regulation Oversight**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**43,695,927.62**	**45,578,000**	**49,187,000**	**44,641,000**	**45,384,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	454,000	468,000	482,000
Printing and Advertisements	0.00	0	120,000	124,000	128,000
Other services	0.00	0	720,000	741,000	763,000
Office Refreshment	0.00	0	48,000	49,000	50,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,342,000**	**1,382,000**	**1,423,000**
043 Government Organization					
Trans Kalahari Corridor	2,245,000.00	2,522,092	2,729,000	2,210,000	2,130,000
National Road safety councl	8,851,908.00	8,851,908	5,114,000	5,104,000	4,953,000
Logistic Hub	3,100,000.00	3,100,000	3,048,000	3,548,000	3,510,000
043 Government Organization Total	**14,196,908.00**	**14,474,000**	**10,891,000**	**10,862,000**	**10,593,000**
045 Public and departmental enterprises and private industries					
WalvisBay Corridor Group	5,505,000.00	5,419,000	5,005,000	5,670,000	5,840,000
045 Public and departmental enterprises and private industries Total	**5,505,000.00**	**5,419,000**	**5,005,000**	**5,670,000**	**5,840,000**

70454 AIR TRANSPORT

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 24 :	**TRANSPORT**
Main Division 05 :	**Civil Aviation Air Navigation Services**
Sector:	**Infrastructure**
Programme:	**Maritime Legislation Administration**
Activities:	**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**

REPUBLIC OF NAMIBIA

Objective and Description

To comply with air traffic requirements and promote economic activities through, construction, implementation, maintenance and the provision of air navigation infrastructure and services across the country.

Main Operations

Provision of Aeronautical Information Services in Namibia.Provision of Air Traffic Control Services in Namibia.Provision of Communication, Navigation and Surveillance Services in Namibia.Provision of Search and Rescue Services in Namibia.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,575,301.57	2,150,000	1,605,000	1,653,000	1,703,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	293,488.88	250,000	176,000	181,000	186,000
003 Other Conditions of Service	330,933.26	50,000	1,417,000	150,000	755,000
005 Employers Contribution to the Social Security	4,932.00	4,000	4,000	4,000	4,000
010 Personnel Expenditure Total	**3,204,655.71**	**2,454,000**	**3,202,000**	**1,988,000**	**2,648,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	110,567.36	256,000	256,000	264,000	272,000
027 Other Services and Expenses	123,098.30	420,000	420,000	233,000	240,000
030 Goods and Other Services Total	**233,665.66**	**676,000**	**676,000**	**497,000**	**512,000**
080 Subsidies and other current transfers					
043 Government Organization	64,803,000.00	149,487,000	47,211,000	53,627,000	50,133,000
080 Subsidies and other current transfers	**64,803,000.00**	**149,487,000**	**47,211,000**	**53,627,000**	**50,133,000**
100 TOTAL CURRENT [010+030+080+090]	**68,241,321.37**	**152,617,000**	**51,089,000**	**56,112,000**	**53,293,000**
300 TOTAL OPERAT'L [100+160+180+220]	**68,241,321.37**	**152,617,000**	**51,089,000**	**56,112,000**	**53,293,000**
200 Development					
040 Goods and Other Services					
031 Travel and Subsistence Expenses	0.00	1,200,000	0	0	0
032 Materials and Supplies	0.00	140,000	0	0	0
033 Transport	0.00	60,000	0	0	0
040 Goods and Other Services Total	**0.00**	**1,400,000**	**0**	**0**	**0**
120 Acquisition of capital assets					

70454 AIR TRANSPORT

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 24 :	**TRANSPORT**
Main Division 05 :	**Civil Aviation Air Navigation Services**
Sector:	**Infrastructure**
Programme:	**Maritime Legislation Administration**
Activities:	**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**

REPUBLIC OF NAMIBIA

115 Feasibility Studies, Design and Supervision	2,400,438.66	13,700,000	7,000,000	4,000,000	5,000,000
116 Land and Intangible Assets	0.00	100,000	0	0	0
117 Construction, Renovation and Improvement	18,791,349.31	91,124,000	28,200,000	12,800,000	110,000,000
120 Acquisition of capital assets Total	**21,191,787.97**	**104,924,000**	**35,200,000**	**16,800,000**	**115,000,000**
150 Capital Transfers					
131 Government Organizations	311,000,000.00	303,400,000	0	0	0
150 Capital Transfers Total	**311,000,000.00**	**303,400,000**	**0**	**0**	**0**
	332,191,787.97	**409,724,000**	**35,200,000**	**16,800,000**	**115,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**332,191,787.97**	**409,724,000**	**35,200,000**	**16,800,000**	**115,000,000**
GRAND TOTAL	**400,433,109.34**	**562,341,000**	**86,289,000**	**72,912,000**	**168,293,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	45,000	46,000	47,000
Other services	0.00	0	75,000	78,000	81,000
Hiring of Plane Hanger	0.00	0	300,000	109,000	112,000
027 Other Services and Expenses Total	**0.00**	**0**	**420,000**	**233,000**	**240,000**
043 Government Organization					
Namibia Civil Aviation Authority	64,803,000.00	65,498,000	47,211,000	53,627,000	50,133,000
Namibia Airport Company	0.00	83,989,000	0	0	0
043 Government Organization Total	**64,803,000.00**	**149,487,000**	**47,211,000**	**53,627,000**	**50,133,000**

70452 WATER TRANSPORT

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 24 :	**TRANSPORT**
Main Division 06 :	**Maritime Affairs**
Sector:	**Infrastructure**
Programme:	**Meteorological Services Administration**
Activities:	**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**



REPUBLIC OF NAMIBIA

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 licensing of ships. Certification of seafarers. Control and combat oil pollution. Perform search and rescue operations.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,580,177.35	11,527,000	11,961,000	12,320,000	12,690,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,058,469.01	1,474,000	1,685,000	1,736,000	1,788,000
003 Other Conditions of Service	56,502.20	205,000	211,000	216,000	223,000
005 Employers Contribution to the Social Security	25,612.56	34,000	46,000	47,000	48,000
010 Personnel Expenditure Total	**10,720,761.12**	**13,240,000**	**13,903,000**	**14,319,000**	**14,749,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	862,667.30	2,070,000	1,037,000	1,500,000	2,250,000
022 Materials and Supplies	437,612.00	2,606,000	913,000	940,000	968,000
024 Utilities	7,079,999.95	7,293,000	5,801,000	9,518,000	9,804,000
026 Property Rental and Related Charges	0.00	155,000	160,000	165,000	170,000
027 Other Services and Expenses	272,103.80	28,718,000	4,076,000	2,957,000	3,046,000
030 Goods and Other Services Total	**8,652,383.05**	**40,842,000**	**11,987,000**	**15,080,000**	**16,238,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	12,874,052.53	11,387,000	11,648,000	11,633,000	11,982,000
080 Subsidies and other current transfers	**12,874,052.53**	**11,387,000**	**11,648,000**	**11,633,000**	**11,982,000**
100 TOTAL CURRENT [010+030+080+090]	**32,247,196.70**	**65,469,000**	**37,538,000**	**41,032,000**	**42,969,000**
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	0.00	133,000	183,000	137,000	141,000
110 Acquisition of capital assets Total	**0.00**	**133,000**	**183,000**	**137,000**	**141,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**133,000**	**183,000**	**137,000**	**141,000**

70452 WATER TRANSPORT

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 24 :	**TRANSPORT**
Main Division 06 :	**Maritime Affairs**
Sector:	**Infrastructure**
Programme:	**Meteorological Services Administration**
Activities:	**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**

REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	**32,247,196.70**	**65,602,000**	**37,721,000**	**41,169,000**	**43,110,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0.00	0	5,000,000	0	0
117 Construction, Renovation and Improvement	3,000,000.00	32,100,000	1,000,000	40,000,000	50,000,000
120 Acquisition of capital assets Total	**3,000,000.00**	**32,100,000**	**6,000,000**	**40,000,000**	**50,000,000**
	3,000,000.00	**32,100,000**	**6,000,000**	**40,000,000**	**50,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**3,000,000.00**	**32,100,000**	**6,000,000**	**40,000,000**	**50,000,000**
GRAND TOTAL	**35,247,196.70**	**97,702,000**	**43,721,000**	**81,169,000**	**93,110,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	931,000	959,000	988,000
Security Contracts	0.00	0	36,000	37,000	38,000
Printing and Advertisements	0.00	0	473,000	487,000	502,000
Other services	0.00	0	16,000	16,000	16,000
Official Entertainment/Corporate Gifts	0.00	0	20,000	21,000	22,000
Office Refreshment	0.00	0	30,000	31,000	32,000
Consultancy Fees	0.00	0	2,570,000	1,406,000	1,448,000
027 Other Services and Expenses Total	**0.00**	**0**	**4,076,000**	**2,957,000**	**3,046,000**
041 Membership Fees and Subscription: International					
United Nation Enviromental Program (Namibia membership contribution)	650,000.00	650,000	550,000	570,000	580,000
Namibia Permanent Representantive to IMO	11,774,053.53	10,287,000	10,748,000	10,703,000	11,052,000
Namibia membership contribution assesment to the International Maritime Organisation(IMO)	450,000.00	450,000	350,000	360,000	350,000
041 Membership Fees and Subscription: International Total	**12,874,053.53**	**11,387,000**	**11,648,000**	**11,633,000**	**11,982,000**

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 24 :	**TRANSPORT**
Main Division 07 :	**Meteorological Service**
Sector:	**Infrastructure**
Programme:	**Air Transport Administration**
Activities:	**Aircraft Accident Investigations, Government Air Transport Services, Civil Aviation Infrastructure Administra and Civil Aviation Regulation.**



REPUBLIC OF NAMIBIA

Objective and Description

To provide quality, accurate and timely weather and climate services, information and warnings to the Government and public. To enable them to make timely and informed decisions for sustainable socio-economic development in all activities affected by weat

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 to all ecomonic sectors.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,412,633.70	12,666,000	14,144,000	14,568,000	15,005,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,155,090.73	1,601,000	1,433,000	1,476,000	1,520,000
003 Other Conditions of Service	83,240.61	1,150,000	925,000	953,000	982,000
005 Employers Contribution to the Social Security	34,060.76	39,000	47,000	48,000	49,000
010 Personnel Expenditure Total	**13,685,025.80**	**15,456,000**	**16,549,000**	**17,045,000**	**17,556,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	923,746.09	585,000	726,000	748,000	770,000
022 Materials and Supplies	321,436.67	707,000	549,000	565,000	582,000
024 Utilities	1,415,000.00	1,840,000	1,396,000	1,437,000	1,480,000
025 Maintenance Expenses	627,050.69	500,000	714,000	737,000	759,000
026 Property Rental and Related Charges	0.00	18,000	19,000	20,000	21,000
027 Other Services and Expenses	787,521.18	745,000	797,000	821,000	846,000
030 Goods and Other Services Total	**4,074,754.63**	**4,395,000**	**4,201,000**	**4,328,000**	**4,458,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	474,391.72	490,000	455,000	469,000	483,000
080 Subsidies and other current transfers	**474,391.72**	**490,000**	**455,000**	**469,000**	**483,000**
100 TOTAL CURRENT [010+030+080+090]	**18,234,172.15**	**20,341,000**	**21,205,000**	**21,842,000**	**22,497,000**
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	175,430.33	505,000	369,000	163,000	168,000

70411 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS (CS)

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 24 :	**TRANSPORT**
Main Division 07 :	**Meteorological Service**
Sector:	**Infrastructure**
Programme:	**Air Transport Administration**
Activities:	**Aircraft Accident Investigations, Government Air Transport Services, Civil Aviation Infrastructure Administra and Civil Aviation Regulation.**



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets Total	**175,430.33**	**505,000**	**369,000**	**163,000**	**168,000**
160 TOTAL CAPITAL [110+130]	**175,430.33**	**505,000**	**369,000**	**163,000**	**168,000**
300 TOTAL OPERAT'L [100+160+180+220]	**18,409,602.48**	**20,846,000**	**21,574,000**	**22,005,000**	**22,665,000**
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	6,550,230.47	29,000,000	0	0	0
120 Acquisition of capital assets Total	**6,550,230.47**	**29,000,000**	**0**	**0**	**0**
150 Capital Transfers					
131 Government Organizations	0.00	0	15,500,000	30,250,000	9,200,000
150 Capital Transfers Total	**0.00**	**0**	**15,500,000**	**30,250,000**	**9,200,000**
	6,550,230.47	**29,000,000**	**15,500,000**	**30,250,000**	**9,200,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**6,550,230.47**	**29,000,000**	**15,500,000**	**30,250,000**	**9,200,000**
GRAND TOTAL	**24,959,832.95**	**49,846,000**	**37,074,000**	**52,255,000**	**31,865,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	230,000	237,000	244,000
Security Contracts	0.00	0	381,000	392,000	404,000
Printing and Advertisements	0.00	0	46,000	47,000	48,000
Other services	0.00	0	50,000	52,000	54,000
Official Entertainment/Corporate Gifts	0.00	0	60,000	62,000	64,000
Office Refreshment	0.00	0	30,000	31,000	32,000
027 Other Services and Expenses Total	**0.00**	**0**	**797,000**	**821,000**	**846,000**
041 Membership Fees and Subscription: International					
World Meteorological Organization (WMO)	474,391.72	490,000	455,000	469,000	483,000
041 Membership Fees and Subscription: International Total	**474,391.72**	**490,000**	**455,000**	**469,000**	**483,000**

70454 AIR TRANSPORT

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 24 :	**TRANSPORT**
Main Division 09 :	**AirCraft Accident and Incident investigations**
Sector:	**Infrastructure**
Programme:	**Maritime Legislation Administration**
Activities:	**Investigation of Accidents and Incidents**

REPUBLIC OF NAMIBIA

Objective and Description

To Ensure compliance to Policies and Acts. Fullfill State Obligation of Article 26 of the Chicago Convention.

Main Operations

To promote Aviation Safety through the conduct of independent and objectified Investigations into Aircraft Accidents and Incidents. The Sole Objective is to generate Safety data and information to aid prevention of similar accidents and incidents.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,222,687.33	4,932,000	5,489,000	5,654,000	5,824,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	434,004.53	608,000	636,000	655,000	675,000
003 Other Conditions of Service	0.00	36,000	18,000	19,000	20,000
005 Employers Contribution to the Social Security	8,158.86	11,000	17,000	18,000	19,000
010 Personnel Expenditure Total	**4,664,850.72**	**5,587,000**	**6,160,000**	**6,346,000**	**6,538,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	812,779.20	1,125,000	925,000	953,000	982,000
022 Materials and Supplies	70,009.51	154,000	153,000	158,000	163,000
024 Utilities	50,000.00	125,000	471,000	485,000	500,000
025 Maintenance Expenses	0.00	55,000	57,000	59,000	61,000
027 Other Services and Expenses	360,870.70	2,179,000	687,000	708,000	729,000
030 Goods and Other Services Total	**1,293,659.41**	**3,638,000**	**2,293,000**	**2,363,000**	**2,435,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,520,658.39	5,711,000	5,330,000	4,359,000	4,089,000
043 Government Organization	122,123.16	292,000	122,000	126,000	130,000
080 Subsidies and other current transfers	**1,642,781.55**	**6,003,000**	**5,452,000**	**4,485,000**	**4,219,000**
100 TOTAL CURRENT [010+030+080+090]	**7,601,291.68**	**15,228,000**	**13,905,000**	**13,194,000**	**13,192,000**
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	42,872.00	50,000	50,000	52,000	54,000
110 Acquisition of capital assets Total	**42,872.00**	**50,000**	**50,000**	**52,000**	**54,000**
160 TOTAL CAPITAL [110+130]	**42,872.00**	**50,000**	**50,000**	**52,000**	**54,000**
300 TOTAL OPERAT'L [100+160+180+220]	**7,644,163.68**	**15,278,000**	**13,955,000**	**13,246,000**	**13,246,000**

70454 AIR TRANSPORT

OperatingAgency	**MINISTRY OF WORKS AND TRANSPORT**
Accounting Officer:	**The Executive Director**
Vote 24 :	**TRANSPORT**
Main Division 09 :	**AirCraft Accident and Incident investigations**
Sector:	**Infrastructure**
Programme:	**Maritime Legislation Administration**
Activities:	**Investigation of Accidents and Incidents**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**7,644,163.68**	**15,278,000**	**13,955,000**	**13,246,000**	**13,246,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	308,000	318,000	328,000
Printing and Advertisements	0.00	0	13,000	13,000	13,000
Other services	0.00	0	77,000	79,000	81,000
Official Entertainment/Corporate Gifts	0.00	0	40,000	41,000	42,000
Office Refreshment	0.00	0	25,000	26,000	27,000
Consultancy Fees	0.00	0	224,000	231,000	238,000
027 Other Services and Expenses Total	**0.00**	**0**	**687,000**	**708,000**	**729,000**
041 Membership Fees and Subscription: International					
International Society Air Safety Investigation (ISASI)	1,520,658.39	5,711,000	5,330,000	4,359,000	4,089,000
041 Membership Fees and Subscription: International Total	**1,520,658.39**	**5,711,000**	**5,330,000**	**4,359,000**	**4,089,000**
043 Government Organization					
National Search and Rescue	122,123.16	292,000	122,000	126,000	130,000
043 Government Organization Total	**122,123.16**	**292,000**	**122,000**	**126,000**	**130,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: OFFICE OF THE PRESIDENT
Accounting Officer: The Executive Director
Vote: 26 NATIONAL PLANNING COMMISSION

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	50,112,525.95	53,277,000	57,574,000	58,150,000	58,731,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,538,199.90	6,339,000	6,589,000	6,655,000	6,722,000
003 Other Conditions of Service	2,269,042.11	2,025,000	2,262,000	2,286,000	2,307,000
004 Improvement of Remuneration Structure	0.00	0	3,000,000	3,030,000	3,060,000
005 Employers Contribution to the Social Security	105,361.44	113,000	143,000	145,000	145,000
010 PERSONNEL EXPENDITURE TOTAL	**58,025,129.40**	**61,754,000**	**69,568,000**	**70,266,000**	**70,965,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	11,742,814.16	13,491,000	14,940,000	15,087,000	15,244,000
022 Materials and Supplies	574,082.58	690,000	1,151,000	1,163,000	1,174,000
023 Transport	3,818,736.05	1,591,000	3,439,000	3,473,000	3,508,000
024 Utilities	3,694,787.36	3,922,000	5,040,000	5,090,000	5,141,000
025 Maintenance Expenses	2,503,240.10	3,043,000	5,335,000	5,389,000	5,442,000
027 Other Services and Expenses	22,503,621.61	30,226,000	15,322,000	15,475,000	15,629,000
030 GOODS AND OTHER SERVICES TOTAL	**44,837,281.86**	**52,963,000**	**45,227,000**	**45,677,000**	**46,138,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	445,964.16	499,000	513,000	518,000	523,000
043 Government Organization	107,317,780.00	190,323,000	160,492,000	164,317,000	166,130,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**107,763,744.16**	**190,822,000**	**161,005,000**	**164,835,000**	**166,653,000**
100 TOTAL CURRENT [010+030+080+090]	**210,626,155.42**	**305,539,000**	**275,800,000**	**280,778,000**	**283,756,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,159,399.43	1,766,000	2,200,000	2,222,000	2,244,000
103 Operational Equipment, Machinery and Plants	12,493,854.38	0	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**13,653,253.81**	**1,766,000**	**2,200,000**	**2,222,000**	**2,244,000**
160 TOTAL CAPITAL [110+130]	**13,653,253.81**	**1,766,000**	**2,200,000**	**2,222,000**	**2,244,000**
300 TOTAL OPERAT'L [100+160+180+220]	**224,279,409.23**	**307,305,000**	**278,000,000**	**283,000,000**	**286,000,000**
200 Development					
120 Acquisition of capital assets					
114 Purchases of Buildings	0.00	60,000,000	5,000,000	0	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**0.00**	**60,000,000**	**5,000,000**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**60,000,000**	**5,000,000**	**0**	**0**
GRAND TOTAL	**224,279,409.23**	**367,305,000**	**283,000,000**	**283,000,000**	**286,000,000**

70132 OVERALL PLANNING AND STATISTICAL SERVICES

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 26 :	**NATIONAL PLANNING COMMISSION**
Main Division 01 :	**Office of the Director General**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Supervision**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,814,691.80	1,624,000	1,915,000	1,934,000	1,953,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	202,452.36	202,000	282,000	285,000	288,000
003 Other Conditions of Service	271,967.57	463,000	500,000	505,000	510,000
005 Employers Contribution to the Social Security	2,889.00	3,000	3,000	3,000	3,000
010 Personnel Expenditure Total	**2,292,000.73**	**2,292,000**	**2,700,000**	**2,727,000**	**2,754,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,873,692.53	3,586,000	2,800,000	2,828,000	2,856,000
027 Other Services and Expenses	0.00	20,000	20,000	20,000	20,000
030 Goods and Other Services Total	**1,873,692.53**	**3,606,000**	**2,820,000**	**2,848,000**	**2,876,000**
100 TOTAL CURRENT [010+030+080+090]	**4,165,693.26**	**5,898,000**	**5,520,000**	**5,575,000**	**5,630,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,165,693.26**	**5,898,000**	**5,520,000**	**5,575,000**	**5,630,000**
GRAND TOTAL	**4,165,693.26**	**5,898,000**	**5,520,000**	**5,575,000**	**5,630,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Entertainment for POB	0.00	20,000	20,000	200,000	20,000
027 Other Services and Expenses Total	**0.00**	**20,000**	**20,000**	**200,000**	**20,000**

70132 OVERALL PLANNING AND STATISTICAL SERVICES

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 26 :	**NATIONAL PLANNING COMMISSION**
Main Division 02 :	**Adminstration**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,241,177.22	13,645,000	15,046,000	15,196,000	15,348,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,372,905.91	1,593,000	1,798,000	1,816,000	1,834,000
003 Other Conditions of Service	426,473.58	250,000	500,000	505,000	510,000
004 Improvement of Remuneration Structure	0.00	0	3,000,000	3,030,000	3,060,000
005 Employers Contribution to the Social Security	36,817.08	41,000	49,000	50,000	50,000
010 Personnel Expenditure Total	**14,077,373.79**	**15,529,000**	**20,393,000**	**20,597,000**	**20,802,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	498,945.98	1,394,000	2,500,000	2,525,000	2,550,000
022 Materials and Supplies	574,082.58	690,000	1,151,000	1,163,000	1,174,000
023 Transport	3,818,736.05	1,591,000	3,439,000	3,473,000	3,508,000
024 Utilities	3,694,787.36	3,922,000	5,040,000	5,090,000	5,141,000
025 Maintenance Expenses	1,293,483.36	921,000	1,650,000	1,667,000	1,683,000
027 Other Services and Expenses	1,021,467.51	1,724,000	3,618,000	3,654,000	3,691,000
030 Goods and Other Services Total	**10,901,502.84**	**10,242,000**	**17,398,000**	**17,572,000**	**17,747,000**
080 Subsidies and other current transfers					
043 Government Organization	107,317,780.00	190,323,000	160,492,000	164,317,000	166,130,000
080 Subsidies and other current transfers	**107,317,780.00**	**190,323,000**	**160,492,000**	**164,317,000**	**166,130,000**
100 TOTAL CURRENT [010+030+080+090]	**132,296,656.63**	**216,094,000**	**198,283,000**	**202,486,000**	**204,679,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	1,766,000	1,000,000	1,010,000	1,020,000
103 Operational Equipment, Machinery and Plants	12,493,854.38	0	0	0	0
110 Acquisition of capital assets Total	**12,493,854.38**	**1,766,000**	**1,000,000**	**1,010,000**	**1,020,000**
160 TOTAL CAPITAL [110+130]	**12,493,854.38**	**1,766,000**	**1,000,000**	**1,010,000**	**1,020,000**

70132 OVERALL PLANNING AND STATISTICAL SERVICES

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 26 :	**NATIONAL PLANNING COMMISSION**
Main Division 02 :	**Adminstration**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**

REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	**144,790,511.01**	**217,860,000**	**199,283,000**	**203,496,000**	**205,699,000**
200 Development					
120 Acquisition of capital assets					
114 Purchases of Buildings	0.00	60,000,000	0	0	0
120 Acquisition of capital assets Total	**0.00**	**60,000,000**	**0**	**0**	**0**
	0.00	**60,000,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**60,000,000**	**0**	**0**	**0**
GRAND TOTAL	**144,790,511.01**	**277,860,000**	**199,283,000**	**203,496,000**	**205,699,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Wellness	87,898.86	708,000	350,000	354,000	357,000
Training	402,954.60	339,000	848,000	856,000	865,000
Security Contract	334,636.20	433,000	450,000	455,000	459,000
Printing & Adverstisements	2,971.60	164,000	230,000	232,000	235,000
Office Refreshment	79,242.56	80,000	80,000	81,000	82,000
Job Attachment	102,124.80	273,000	330,000	333,000	337,000
Entertainment ED	2,370.00	10,000	10,000	10,000	10,000
Commissioners, Board and Committee Fees	9,268.89	747,000	1,197,000	1,209,000	1,221,000
Audit Committee	0.00	0	123,000	124,000	125,000
027 Other Services and Expenses Total	**1,021,467.51**	**2,754,000**	**3,618,000**	**3,654,000**	**3,691,000**
043 Government Organization					
Namibia Statistics Agency	107,317,780.00	190,323,000	160,492,000	164,317,000	166,130,000
043 Government Organization Total	**107,317,780.00**	**190,323,000**	**160,492,000**	**164,317,000**	**166,130,000**

70132 OVERALL PLANNING AND STATISTICAL SERVICES

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 26 :	**NATIONAL PLANNING COMMISSION**
Main Division 03 :	**Macroeconomic Planning**
Sector:	**Economic**
Programme:	**Macro Economic Planning**
Activities:	**Macro-Economic Analysis and Modeling**



REPUBLIC OF NAMIBIA

Objective and Description

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.

Main Operations

To enhance national development planning. To ensure macroeconomic analysis and modelling to inform macroeconomic policiesTo enhance socio-economic research for evidenc foplanning.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,124,371.75	7,949,000	9,024,000	9,115,000	9,206,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	934,006.27	1,050,000	1,073,000	1,084,000	1,095,000
003 Other Conditions of Service	852,420.28	550,000	250,000	253,000	255,000
005 Employers Contribution to the Social Security	14,004.00	14,000	19,000	19,000	19,000
010 Personnel Expenditure Total	**9,924,802.30**	**9,563,000**	**10,366,000**	**10,471,000**	**10,575,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,952,539.67	1,202,000	1,965,000	1,985,000	2,004,000
027 Other Services and Expenses	1,598,656.55	1,950,000	2,588,000	2,614,000	2,640,000
030 Goods and Other Services Total	**3,551,196.22**	**3,152,000**	**4,553,000**	**4,599,000**	**4,644,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	445,964.16	499,000	513,000	518,000	523,000
080 Subsidies and other current transfers	**445,964.16**	**499,000**	**513,000**	**518,000**	**523,000**
100 TOTAL CURRENT [010+030+080+090]	**13,921,962.68**	**13,214,000**	**15,432,000**	**15,588,000**	**15,742,000**
300 TOTAL OPERAT'L [100+160+180+220]	**13,921,962.68**	**13,214,000**	**15,432,000**	**15,588,000**	**15,742,000**

70132 OVERALL PLANNING AND STATISTICAL SERVICES

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 26 :	**NATIONAL PLANNING COMMISSION**
Main Division 03 :	**Macroeconomic Planning**
Sector:	**Economic**
Programme:	**Macro Economic Planning**
Activities:	**Macro-Economic Analysis and Modeling**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**13,921,962.68**	**13,214,000**	**15,432,000**	**15,588,000**	**15,742,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposuims & Workshops	1,531,927.21	404,300	650,000	656,620	663,065
Printing & Adverstisements	27,149.75	500,500	1,358,000	1,371,580	1,385,296
Office Refreshment	34,379.59	23,000	20,000	20,200	20,402
Job Attachment	0.00	125,000	60,000	60,600	61,187
Consultancy Service	5,200.00	897,200	500,000	505,000	510,050
027 Other Services and Expenses Total	**1,598,656.55**	**1,950,000**	**2,588,000**	**2,614,000**	**2,640,000**
041 Membership Fees and Subscription: International					
African Institute for Economic Development & Planning	445,964.16	499,000	513,000	518,000	523,000
041 Membership Fees and Subscription: International Total	**445,964.16**	**499,000**	**513,000**	**518,000**	**523,000**

70132 OVERALL PLANNING AND STATISTICAL SERVICES

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 26 :	**NATIONAL PLANNING COMMISSION**
Main Division 04 :	**Regional ,Sectoral Planning and Policy Coordination**
Sector:	**Economic**
Programme:	**Regional, Sectoral Planning and Policy Coordination**
Activities:	**Planning and Policy Coordination**

REPUBLIC OF NAMIBIA

Objective and Description

The programme aims to ensure the implementation of NDP's by ensuring that programmes and projects are implemented and the development budget is aligned to the national priorities outlined in NDP's, 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 NDP's by aligning the development budget to interventions that directly contribute to the achievement of NDP's strengthen national and regional planning and ensure policy coordination.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,669,795.16	10,615,000	11,422,000	11,536,000	11,651,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,134,171.13	1,392,000	1,385,000	1,399,000	1,413,000
003 Other Conditions of Service	271,838.27	200,000	300,000	303,000	306,000
005 Employers Contribution to the Social Security	18,144.00	19,000	25,000	25,000	25,000
010 Personnel Expenditure Total	**12,093,948.56**	**12,226,000**	**13,132,000**	**13,263,000**	**13,395,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,731,734.27	1,645,000	2,000,000	2,020,000	2,040,000
027 Other Services and Expenses	1,436,247.56	1,096,000	2,510,000	2,535,000	2,560,000
030 Goods and Other Services Total	**3,167,981.83**	**2,741,000**	**4,510,000**	**4,555,000**	**4,600,000**
100 TOTAL CURRENT [010+030+080+090]	**15,261,930.39**	**14,967,000**	**17,642,000**	**17,818,000**	**17,995,000**
300 TOTAL OPERAT'L [100+160+180+220]	**15,261,930.39**	**14,967,000**	**17,642,000**	**17,818,000**	**17,995,000**
200 Development					
120 Acquisition of capital assets					
114 Purchases of Buildings	0.00	0	5,000,000	0	0
120 Acquisition of capital assets Total	**0.00**	**0**	**5,000,000**	**0**	**0**
	0.00	**0**	**5,000,000**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**0**	**5,000,000**	**0**	**0**

70132 OVERALL PLANNING AND STATISTICAL SERVICES

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 26 :	**NATIONAL PLANNING COMMISSION**
Main Division 04 :	**Regional ,Sectoral Planning and Policy Coordination**
Sector:	**Economic**
Programme:	**Regional, Sectoral Planning and Policy Coordination**
Activities:	**Planning and Policy Coordination**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**15,261,930.39**	**14,967,000**	**22,642,000**	**17,818,000**	**17,995,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposuims & Workshops	1,373,130.50	566,000	1,050,000	1,060,000	1,071,000
Printing & Adverstisements	37,758.06	422,000	850,000	859,000	867,000
Office Refreshment	25,359.00	52,000	20,000	20,000	20,000
Job Attachment	0.00	56,000	90,000	91,000	92,000
Consultancy Service	0.00	0	500,000	505,000	510,000
027 Other Services and Expenses Total	**1,436,247.56**	**1,096,000**	**2,510,000**	**2,535,000**	**2,560,000**

70132 OVERALL PLANNING AND STATISTICAL SERVICES

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 26 :	**NATIONAL PLANNING COMMISSION**
Main Division 05 :	**Monitoring, Evaluation and Development Partners Coordination**
Sector:	**Economic**
Programme:	**Monitoring, Evaluation & Development Partners Coordination**
Activities:	**Monitoring, Evaluation & Development partners coordinations**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,749,372.10	11,036,000	11,273,000	11,386,000	11,500,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,321,473.85	1,427,000	1,420,000	1,434,000	1,448,000
003 Other Conditions of Service	125,136.44	112,000	112,000	113,000	114,000
005 Employers Contribution to the Social Security	19,296.00	18,000	24,000	24,000	24,000
010 Personnel Expenditure Total	**12,215,278.39**	**12,593,000**	**12,829,000**	**12,957,000**	**13,086,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,824,737.67	2,242,000	2,250,000	2,270,000	2,300,000
027 Other Services and Expenses	17,260,102.05	22,738,000	2,890,000	2,919,000	2,948,000
030 Goods and Other Services Total	**20,084,839.72**	**24,980,000**	**5,140,000**	**5,189,000**	**5,248,000**
100 TOTAL CURRENT [010+030+080+090]	**32,300,118.11**	**37,573,000**	**17,969,000**	**18,146,000**	**18,334,000**
300 TOTAL OPERAT'L [100+160+180+220]	**32,300,118.11**	**37,573,000**	**17,969,000**	**18,146,000**	**18,334,000**
GRAND TOTAL	**32,300,118.11**	**37,573,000**	**17,969,000**	**18,146,000**	**18,334,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Training Courses, Symposuims & Workshops	418,925.50	936,500	1,000,000	1,010,000	1,020,000
Printing & Adverstisements	93,161.50	225,000	550,000	556,000	561,000
Office Refreshment	19,289.05	22,500	20,000	20,000	20,000
Job Attachment	78,726.00	108,000	120,000	121,000	122,000
Consultancy Service	16,650,000.00	21,446,000	1,200,000	1,212,000	1,225,000
027 Other Services and Expenses Total	**17,260,102.05**	**22,738,000**	**2,890,000**	**2,919,000**	**2,948,000**

70132 OVERALL PLANNING AND STATISTICAL SERVICES

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 26 :	**NATIONAL PLANNING COMMISSION**
Main Division 06 :	**Information System Centre**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Acquisition and Maintenance of IT Equipment and Systems**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,589,671.22	4,285,000	3,974,000	4,014,000	4,054,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	428,234.22	530,000	486,000	491,000	496,000
003 Other Conditions of Service	140,595.65	250,000	250,000	253,000	255,000
005 Employers Contribution to the Social Security	9,324.36	12,000	12,000	12,000	12,000
010 Personnel Expenditure Total	**4,167,825.45**	**5,077,000**	**4,722,000**	**4,770,000**	**4,817,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	191,180.52	630,000	925,000	934,000	944,000
025 Maintenance Expenses	1,209,756.74	2,122,000	3,685,000	3,722,000	3,759,000
027 Other Services and Expenses	181,786.01	380,000	670,000	677,000	683,000
030 Goods and Other Services Total	**1,582,723.27**	**3,132,000**	**5,280,000**	**5,333,000**	**5,386,000**
100 TOTAL CURRENT [010+030+080+090]	**5,750,548.72**	**8,209,000**	**10,002,000**	**10,103,000**	**10,203,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,159,399.43	0	1,200,000	1,212,000	1,224,000
110 Acquisition of capital assets Total	**1,159,399.43**	**0**	**1,200,000**	**1,212,000**	**1,224,000**
160 TOTAL CAPITAL [110+130]	**1,159,399.43**	**0**	**1,200,000**	**1,212,000**	**1,224,000**
300 TOTAL OPERAT'L [100+160+180+220]	**6,909,948.15**	**8,209,000**	**11,202,000**	**11,315,000**	**11,427,000**

70132 OVERALL PLANNING AND STATISTICAL SERVICES

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 26 :	**NATIONAL PLANNING COMMISSION**
Main Division 06 :	**Information System Centre**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Acquisition and Maintenance of IT Equipment and Systems**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**6,909,948.15**	**8,209,000**	**11,202,000**	**11,315,000**	**11,427,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Printing & Adverstisements	9,709.14	10,000	0	0	0
Office Refreshment	0.00	10,000	10,000	10,000	10,000
Job Attachment	7,593.31	61,000	60,000	61,000	61,000
Training Courses, Symposuims & Workshops	164,483.56	299,000	600,000	606,000	612,000
027 Other Services and Expenses Total	**181,786.01**	**380,000**	**670,000**	**677,000**	**683,000**

70132 OVERALL PLANNING AND STATISTICAL SERVICES

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 26 :	**NATIONAL PLANNING COMMISSION**
Main Division 07 :	**Africa Peer Review Mechanism**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Promote Governance and Architecture**



REPUBLIC OF NAMIBIA

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 promote Government architecture in an effort for social economic development

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,923,446.70	4,123,000	4,920,000	4,969,000	5,019,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	144,956.16	145,000	145,000	146,000	148,000
003 Other Conditions of Service	180,610.32	200,000	350,000	354,000	357,000
005 Employers Contribution to the Social Security	4,887.00	6,000	11,000	12,000	12,000
010 Personnel Expenditure Total	**3,253,900.18**	**4,474,000**	**5,426,000**	**5,481,000**	**5,536,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,669,983.52	2,792,000	2,500,000	2,525,000	2,550,000
027 Other Services and Expenses	1,005,361.93	2,318,000	3,026,000	3,056,000	3,087,000
030 Goods and Other Services Total	**3,675,345.45**	**5,110,000**	**5,526,000**	**5,581,000**	**5,637,000**
100 TOTAL CURRENT [010+030+080+090]	**6,929,245.63**	**9,584,000**	**10,952,000**	**11,062,000**	**11,173,000**
300 TOTAL OPERAT'L [100+160+180+220]	**6,929,245.63**	**9,584,000**	**10,952,000**	**11,062,000**	**11,173,000**

70132 OVERALL PLANNING AND STATISTICAL SERVICES

OperatingAgency	**OFFICE OF THE PRESIDENT**
Accounting Officer:	**The Executive Director**
Vote 26 :	**NATIONAL PLANNING COMMISSION**
Main Division 07 :	**Africa Peer Review Mechanism**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Promote Governance and Architecture**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**6,929,245.63**	**9,584,000**	**10,952,000**	**11,062,000**	**11,173,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposuims & Workshops	307,878.14	1,067,000	750,000	758,000	765,000
Printing & Adverstisements	190,741.88	393,000	550,000	556,000	561,000
Office Refreshment	39,334.17	30,000	30,000	30,000	31,000
Job Attachment	0.00	65,000	90,000	91,000	92,000
Entertainment of POB	15,950.50	16,000	16,000	16,000	16,000
Consultancy Service	138,492.76	475,000	950,000	959,000	969,000
Commissions, Board & Committee Fees	312,964.48	272,000	640,000	646,000	653,000
027 Other Services and Expenses Total	**1,005,361.93**	**2,318,000**	**3,026,000**	**3,056,000**	**3,087,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS A
Accounting Officer: The Executive Director
Vote: 27 SPORTS, YOUTH AND NATIONAL SERVICES

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	124,318,803.98	114,445,000	120,151,000	120,038,000	122,440,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,342,279.33	15,438,000	13,252,000	12,189,000	12,433,000
003 Other Conditions of Service	2,008,382.44	4,433,000	3,322,000	4,498,000	4,588,000
004 Improvement of Remuneration Structure	0.00	0	6,000,000	0	0
005 Employers Contribution to the Social Security	376,062.62	387,000	452,000	420,000	428,000
010 PERSONNEL EXPENDITURE TOTAL	**139,045,528.37**	**134,703,000**	**143,177,000**	**137,145,000**	**139,889,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	11,541,060.21	13,100,000	15,000,000	17,720,000	17,944,000
022 Materials and Supplies	4,840,086.56	8,000,000	8,000,000	8,590,000	8,682,000
023 Transport	1,594,434.23	11,250,000	11,203,000	12,535,000	12,645,000
024 Utilities	24,522,708.20	35,741,000	25,120,000	26,103,000	27,446,000
025 Maintenance Expenses	15,788,697.27	20,600,000	14,600,000	15,313,000	15,454,000
026 Property Rental and Related Charges	4,782,968.69	12,000,000	9,500,000	9,690,000	9,884,000
027 Other Services and Expenses	152,684,808.28	278,287,000	91,153,000	109,957,000	109,286,000
030 GOODS AND OTHER SERVICES TOTAL	**215,754,763.44**	**378,978,000**	**174,576,000**	**199,908,000**	**201,341,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	6,423,917.33	1,900,000	1,828,000	1,865,000	1,902,000
043 Government Organization	171,869,190.27	234,640,000	183,797,000	174,428,000	174,181,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**178,293,107.60**	**236,540,000**	**185,625,000**	**176,293,000**	**176,083,000**
100 TOTAL CURRENT [010+030+080+090]	**533,093,399.41**	**750,221,000**	**503,378,000**	**513,346,000**	**517,313,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	721,000	500,000	510,000	520,000
102 Vehicles	2,745,522.95	3,060,000	3,122,000	3,144,000	4,167,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**2,745,522.95**	**3,781,000**	**3,622,000**	**3,654,000**	**4,687,000**
160 TOTAL CAPITAL [110+130]	**2,745,522.95**	**3,781,000**	**3,622,000**	**3,654,000**	**4,687,000**
300 TOTAL OPERAT'L [100+160+180+220]	**535,838,922.36**	**754,002,000**	**507,000,000**	**517,000,000**	**522,000,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	5,000,000.00	0	0	0	0
116 Land and Intangible Assets	604,000.00	0	0	0	0
117 Construction, Renovation and Improvement	29,948,000.00	215,000,000	243,400,000	341,640,000	562,804,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**35,552,000.00**	**215,000,000**	**243,400,000**	**341,640,000**	**562,804,000**
150 Capital Transfers					
132 Individuals and nonprofit organizations	0.00	50,000,000	0	0	0
150 CAPITAL TRANSFERS TOTAL	**0.00**	**50,000,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**35,552,000.00**	**265,000,000**	**243,400,000**	**341,640,000**	**562,804,000**
GRAND TOTAL	**571,390,922.36**	**1,019,002,000**	**750,400,000**	**858,640,000**	**1,084,804,000**

70810 RECREATIONAL AND SPORTING SERVICES (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 27 :	**SPORTS, YOUTH AND NATIONAL SERVICES**
Main Division 01 :	**Office of the Minister**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policies Co-ordination**



REPUBLIC OF NAMIBIA

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.

Main Operations

To review policy options and suggest or approve all policies in regards to youth development,training,employment, National Youth Service and Sport.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,022,692.61	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,408.52	0	0	0	0
003 Other Conditions of Service	144,843.60	0	0	0	0
005 Employers Contribution to the Social Security	4,950.00	0	0	0	0
010 Personnel Expenditure Total	**4,519,894.73**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,954,741.49	0	0	0	0
027 Other Services and Expenses	45,999.51	0	0	0	0
030 Goods and Other Services Total	**2,000,741.00**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**6,520,635.73**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**6,520,635.73**	**0**	**0**	**0**	**0**
GRAND TOTAL	**6,520,635.73**	**0**	**0**	**0**	**0**

Additional Notes:

70810 RECREATIONAL AND SPORTING SERVICES (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 27 :	**SPORTS, YOUTH AND NATIONAL SERVICES**
Main Division 02 :	**Administration**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**

REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,647,418.95	30,320,000	34,658,000	33,888,000	34,566,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,016,227.81	6,148,000	3,411,000	3,215,000	3,279,000
003 Other Conditions of Service	47,920.05	2,113,000	1,418,000	1,827,000	1,863,000
004 Improvement of Remuneration Structure	0.00	0	1,721,000	0	0
005 Employers Contribution to the Social Security	70,333.40	83,000	90,000	86,000	87,000
010 Personnel Expenditure Total	**36,781,900.21**	**38,664,000**	**41,298,000**	**39,016,000**	**39,795,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,540,717.95	4,000,000	5,000,000	5,560,000	5,621,000
022 Materials and Supplies	4,840,086.56	8,000,000	8,000,000	8,590,000	8,682,000
023 Transport	1,594,434.23	11,250,000	11,203,000	12,535,000	12,645,000
024 Utilities	24,522,708.20	35,741,000	25,120,000	26,103,000	27,446,000
025 Maintenance Expenses	15,788,697.27	20,600,000	14,600,000	15,313,000	15,454,000
026 Property Rental and Related Charges	4,782,968.69	12,000,000	9,500,000	9,690,000	9,884,000
027 Other Services and Expenses	35,485,357.79	28,748,000	22,632,000	30,616,000	30,604,000
030 Goods and Other Services Total	**89,554,970.69**	**120,339,000**	**96,055,000**	**108,407,000**	**110,336,000**
100 TOTAL CURRENT [010+030+080+090]	**126,336,870.90**	**159,003,000**	**137,353,000**	**147,423,000**	**150,131,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	721,000	500,000	510,000	520,000
102 Vehicles	2,745,522.95	3,060,000	3,122,000	3,144,000	4,167,000
110 Acquisition of capital assets Total	**2,745,522.95**	**3,781,000**	**3,622,000**	**3,654,000**	**4,687,000**
160 TOTAL CAPITAL [110+130]	**2,745,522.95**	**3,781,000**	**3,622,000**	**3,654,000**	**4,687,000**
300 TOTAL OPERAT'L [100+160+180+220]	**129,082,393.85**	**162,784,000**	**140,975,000**	**151,077,000**	**154,818,000**

70810 RECREATIONAL AND SPORTING SERVICES (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 27 :	**SPORTS, YOUTH AND NATIONAL SERVICES**
Main Division 02 :	**Administration**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**129,082,393.85**	**162,784,000**	**140,975,000**	**151,077,000**	**154,818,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training and Development	0.00	0	1,500,000	1,891,200	1,891,200
Staff Wellness Programmes	0.00	0	550,000	697,400	697,400
Promotional Items	0.00	0	500,000	630,400	618,400
Printing and Advertisement	0.00	0	80,000	100,864	100,864
Official Entertainment	0.00	0	100,000	126,080	126,080
Miscellaneous	0.00	0	563,000	709,830	709,830
Executive Director's Entertainment	0.00	0	20,000	25,216	25,216
Customer Service Charter	0.00	0	250,000	315,200	315,200
Affirmative Action Committee	0.00	0	200,000	252,160	252,160
Advertisement	0.00	0	400,000	504,320	504,320
Security Contracts	0.00	0	18,469,000	25,363,330	25,363,330
027 Other Services and Expenses Total	**0.00**	**0**	**22,632,000**	**30,616,000**	**30,604,000**

70950 EDUCATION NOT DEFINABLE BY LEVEL (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 27 :	**SPORTS, YOUTH AND NATIONAL SERVICES**
Main Division 03 :	**Youth Development, Training and Employment**
Sector:	**Social**
Programme:	**Youth Development**
Activities:	**Youth Empowerment**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	63,176,817.12	62,932,000	62,784,000	64,876,000	66,174,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,766,577.61	6,827,000	7,221,000	6,558,000	6,689,000
003 Other Conditions of Service	1,612,008.64	1,320,000	904,000	922,000	941,000
004 Improvement of Remuneration Structure	0.00	0	3,132,000	0	0
005 Employers Contribution to the Social Security	239,681.23	236,000	283,000	260,000	265,000
010 Personnel Expenditure Total	**71,795,084.60**	**71,315,000**	**74,324,000**	**72,616,000**	**74,069,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,060,343.66	4,500,000	5,000,000	6,100,000	6,202,000
027 Other Services and Expenses	35,846,987.85	50,341,000	35,104,000	38,806,000	37,522,000
030 Goods and Other Services Total	**39,907,331.51**	**54,841,000**	**40,104,000**	**44,906,000**	**43,724,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	309,000.00	400,000	328,000	335,000	341,000
043 Government Organization	129,895,999.36	151,771,000	147,847,000	128,913,000	129,451,000
080 Subsidies and other current transfers	**130,204,999.36**	**152,171,000**	**148,175,000**	**129,248,000**	**129,792,000**
100 TOTAL CURRENT [010+030+080+090]	**241,907,415.47**	**278,327,000**	**262,603,000**	**246,770,000**	**247,585,000**
300 TOTAL OPERAT'L [100+160+180+220]	**241,907,415.47**	**278,327,000**	**262,603,000**	**246,770,000**	**247,585,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	5,000,000.00	0	0	0	0
117 Construction, Renovation and Improvement	16,000,000.00	20,000,000	19,800,000	15,640,000	55,000,000
120 Acquisition of capital assets Total	**21,000,000.00**	**20,000,000**	**19,800,000**	**15,640,000**	**55,000,000**

70950 EDUCATION NOT DEFINABLE BY LEVEL (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 27 :	**SPORTS, YOUTH AND NATIONAL SERVICES**
Main Division 03 :	**Youth Development, Training and Employment**
Sector:	**Social**
Programme:	**Youth Development**
Activities:	**Youth Empowerment**



REPUBLIC OF NAMIBIA

	21,000,000.00	**20,000,000**	**19,800,000**	**15,640,000**	**55,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**21,000,000.00**	**20,000,000**	**19,800,000**	**15,640,000**	**55,000,000**
GRAND TOTAL	**262,907,415.47**	**298,327,000**	**282,403,000**	**262,410,000**	**302,585,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	10,100,000	11,110,000	10,665,600
Namibia Youth Credit Scheme	0.00	0	8,000,000	8,991,600	8,900,176
Comprehensive Life Skils Program	0.00	0	3,104,000	3,414,400	3,277,824
Charcoal Youth Project	0.00	0	4,000,000	4,400,000	4,224,000
Catering Services	0.00	0	100,000	110,000	105,600
121 Youth Enterprises	0.00	0	9,800,000	10,780,000	10,348,800
027 Other Services and Expenses Total	**0.00**	**0**	**35,104,000**	**38,806,000**	**37,522,000**
041 Membership Fees and Subscription: International					
Common Wealth	309,000.00	400,000	328,000	335,000	341,000
041 Membership Fees and Subscription: International Total	**309,000.00**	**400,000**	**328,000**	**335,000**	**341,000**
043 Government Organization					
National Youth Service	96,996,000.00	117,597,000	122,471,000	102,530,000	101,961,000
National Youth Council	32,899,999.36	34,174,000	25,376,000	26,383,000	27,490,000
043 Government Organization Total	**129,895,999.36**	**151,771,000**	**147,847,000**	**128,913,000**	**129,451,000**

70810 RECREATIONAL AND SPORTING SERVICES (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 27 :	**SPORTS, YOUTH AND NATIONAL SERVICES**
Main Division 04 :	**Sporting Promotion and Support**
Sector:	**Social**
Programme:	**Sport Promotion**
Activities:	**Sport Co-ordination, development and facilitation**



REPUBLIC OF NAMIBIA

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 sport codes;

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,471,875.30	21,193,000	22,709,000	21,274,000	21,700,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,212,065.39	2,463,000	2,620,000	2,416,000	2,465,000
003 Other Conditions of Service	203,610.15	1,000,000	1,000,000	1,749,000	1,784,000
004 Improvement of Remuneration Structure	0.00	0	1,147,000	0	0
005 Employers Contribution to the Social Security	61,097.99	68,000	79,000	74,000	76,000
010 Personnel Expenditure Total	**25,948,648.83**	**24,724,000**	**27,555,000**	**25,513,000**	**26,025,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,985,257.11	4,600,000	5,000,000	6,060,000	6,121,000
027 Other Services and Expenses	81,306,463.13	199,198,000	33,417,000	40,535,000	41,160,000
030 Goods and Other Services Total	**84,291,720.24**	**203,798,000**	**38,417,000**	**46,595,000**	**47,281,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	6,114,917.33	1,500,000	1,500,000	1,530,000	1,561,000
043 Government Organization	41,973,190.91	82,869,000	35,950,000	45,515,000	44,730,000
080 Subsidies and other current transfers	**48,088,108.24**	**84,369,000**	**37,450,000**	**47,045,000**	**46,291,000**
100 TOTAL CURRENT [010+030+080+090]	**158,328,477.31**	**312,891,000**	**103,422,000**	**119,153,000**	**119,597,000**
300 TOTAL OPERAT'L [100+160+180+220]	**158,328,477.31**	**312,891,000**	**103,422,000**	**119,153,000**	**119,597,000**
200 Development					
120 Acquisition of capital assets					
116 Land and Intangible Assets	604,000.00	0	0	0	0
117 Construction, Renovation and Improvement	13,948,000.00	195,000,000	223,600,000	326,000,000	507,804,000
120 Acquisition of capital assets Total	**14,552,000.00**	**195,000,000**	**223,600,000**	**326,000,000**	**507,804,000**
150 Capital Transfers					

70810 RECREATIONAL AND SPORTING SERVICES (IS)

OperatingAgency	**MINISTRY OF EDUCATION, INNOVATION, YOUTH, SPORT, ARTS AND CULTURE**
Accounting Officer:	**The Executive Director**
Vote 27 :	**SPORTS, YOUTH AND NATIONAL SERVICES**
Main Division 04 :	**Sporting Promotion and Support**
Sector:	**Social**
Programme:	**Sport Promotion**
Activities:	**Sport Co-ordination, development and facilitation**

REPUBLIC OF NAMIBIA

132 Individuals and nonprofit organizations	0.00	50,000,000	0	0	0
150 Capital Transfers Total	**0.00**	**50,000,000**	**0**	**0**	**0**
	14,552,000.00	**245,000,000**	**223,600,000**	**326,000,000**	**507,804,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**14,552,000.00**	**245,000,000**	**223,600,000**	**326,000,000**	**507,804,000**
GRAND TOTAL	**172,880,477.31**	**557,891,000**	**327,022,000**	**445,153,000**	**627,401,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Standing Sport Development Programmes	0.00	0	5,000,000	5,900,000	5,931,000
Olympic Qualifiers/others	0.00	0	5,000,000	5,900,000	5,931,000
Bi-lateral Agreements	0.00	0	1,500,000	1,770,000	1,929,300
Miscellaneous	0.00	0	1,617,000	1,908,060	2,079,785
Namibia Annual Sports Awards NASA	0.00	0	2,000,000	2,360,000	2,572,400
Namibia Cricket Team	0.00	0	4,000,000	5,822,940	5,347,005
Namibia Hocky Union	0.00	0	1,500,000	1,770,000	1,929,300
Namibia Sport Development Index	0.00	0	2,000,000	2,360,000	2,572,400
African Union Sports Council (AUSC) Region 5	0.00	0	3,000,000	3,540,000	3,358,600
Sport Profesionalization	0.00	0	2,500,000	2,950,000	3,215,500
World Rugby	0.00	0	4,300,000	5,074,000	5,030,660
Sport Equipment	0.00	0	1,000,000	1,180,000	1,263,050
027 Other Services and Expenses Total	**0.00**	**0**	**33,417,000**	**40,535,000**	**41,160,000**
041 Membership Fees and Subscription: International					
Namibia National Paralympics Subscriptions	20,466.37	0	0	0	0
Zone Vi & International Associations	6,094,450.76	1,500,000	1,500,000	1,530,000	1,561,000
041 Membership Fees and Subscription: International Total	**6,114,917.13**	**1,500,000**	**1,500,000**	**1,530,000**	**1,561,000**
043 Government Organization					
Professional Boxing	4,566,751.71	3,000,000	3,000,000	3,196,000	3,126,000
Namibia National Paralympic Committee	5,550,000.00	5,819,000	5,819,000	12,038,000	9,904,000
Anti-Doping	4,832,894.00	2,000,000	2,000,000	2,131,000	2,083,000
Namibia Football Association-NFA	490,275.87	0	0	0	0
Namibia Sport Commission	20,499,999.33	18,000,000	19,131,000	22,113,000	23,713,000
NSSU-IPPES	6,033,270.00	6,000,000	6,000,000	6,037,000	5,904,000
043 Government Organization Total	**41,973,190.91**	**34,819,000**	**35,950,000**	**45,515,000**	**44,730,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: ELECTORAL COMMISSION OF NAMIBIA
Accounting Officer: Director of the Electoral Commission
Vote: 28 ELECTORAL COMMISSION

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	64,893,244.59	62,563,000	61,459,000	63,963,000	65,641,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,457,809.01	6,085,000	8,514,000	6,710,000	6,578,000
003 Other Conditions of Service	877,130.32	507,000	495,000	1,658,000	544,000
004 Improvement of Remuneration Structure	0.00	0	3,000,000	3,090,000	3,183,000
005 Employers Contribution to the Social Security	181,988.60	193,000	211,000	218,000	218,000
010 PERSONNEL EXPENDITURE TOTAL	**71,410,172.52**	**69,348,000**	**73,679,000**	**75,639,000**	**76,164,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	9,965,443.46	12,396,000	4,284,000	4,284,000	4,384,000
022 Materials and Supplies	27,443,294.35	5,415,000	4,435,000	4,485,000	4,620,000
023 Transport	2,863,818.81	30,000,000	3,594,000	3,462,000	5,293,000
024 Utilities	13,928,950.45	10,582,000	10,381,000	10,381,000	10,666,000
025 Maintenance Expenses	2,750,849.41	1,285,000	3,285,000	1,285,000	1,324,000
026 Property Rental and Related Charges	20,525,857.01	32,486,000	5,550,000	5,100,000	5,253,000
027 Other Services and Expenses	437,711,294.47	439,481,000	71,587,000	79,849,000	78,766,000
030 GOODS AND OTHER SERVICES TOTAL	**515,189,507.96**	**531,645,000**	**103,116,000**	**108,846,000**	**110,306,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	493,012.25	520,000	515,000	515,000	530,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**493,012.25**	**520,000**	**515,000**	**515,000**	**530,000**
100 TOTAL CURRENT [010+030+080+090]	**587,092,692.73**	**601,513,000**	**177,310,000**	**185,000,000**	**187,000,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,658,615.41	600,000	2,190,000	0	0
102 Vehicles	23,538,267.71	25,000,000	0	0	0
103 Operational Equipment, Machinery and Plants	18,945,438.18	50,700,000	1,500,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**45,142,321.30**	**76,300,000**	**3,690,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**45,142,321.30**	**76,300,000**	**3,690,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**632,235,014.03**	**677,813,000**	**181,000,000**	**185,000,000**	**187,000,000**
GRAND TOTAL	**632,235,014.03**	**677,813,000**	**181,000,000**	**185,000,000**	**187,000,000**

70160 GENERAL PUBLIC SERVICES N.E.C. (CS)

OperatingAgency	**ELECTORAL COMMISSION OF NAMIBIA**
Accounting Officer:	**Director of the Electoral Commission**
Vote 28 :	**ELECTORAL COMMISSION**
Main Division 01 :	**Administration**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**



REPUBLIC OF NAMIBIA

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 servic

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	25,412,348.68	25,742,000	26,020,000	26,801,000	27,364,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,987,274.01	2,011,000	4,385,000	2,457,000	2,197,000
003 Other Conditions of Service	751,883.14	304,000	295,000	1,452,000	332,000
004 Improvement of Remuneration Structure	0.00	0	3,000,000	3,090,000	3,183,000
005 Employers Contribution to the Social Security	52,238.24	59,000	68,000	70,000	65,000
010 Personnel Expenditure Total	**28,203,744.07**	**28,116,000**	**33,768,000**	**33,870,000**	**33,141,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,923,128.67	2,600,000	2,500,000	2,500,000	2,575,000
022 Materials and Supplies	1,060,750.08	1,770,000	1,550,000	1,600,000	1,648,000
023 Transport	2,479,893.61	4,350,000	3,094,000	2,962,000	4,778,000
024 Utilities	11,282,739.00	8,000,000	9,181,000	9,181,000	9,456,000
025 Maintenance Expenses	2,750,849.41	1,285,000	3,285,000	1,285,000	1,324,000
026 Property Rental and Related Charges	5,092,066.77	12,886,000	4,550,000	4,600,000	4,690,000
027 Other Services and Expenses	19,574,340.24	21,498,000	12,850,000	9,000,000	9,270,000
030 Goods and Other Services Total	**45,163,767.78**	**52,389,000**	**37,010,000**	**31,128,000**	**33,741,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	493,012.25	520,000	515,000	515,000	530,000
080 Subsidies and other current transfers	**493,012.25**	**520,000**	**515,000**	**515,000**	**530,000**
100 TOTAL CURRENT [010+030+080+090]	**73,860,524.10**	**81,025,000**	**71,293,000**	**65,513,000**	**67,412,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	132,243.18	60,000	190,000	0	0
110 Acquisition of capital assets Total	**132,243.18**	**60,000**	**190,000**	**0**	**0**

OperatingAgency	**ELECTORAL COMMISSION OF NAMIBIA**
Accounting Officer:	**Director of the Electoral Commission**
Vote 28 :	**ELECTORAL COMMISSION**
Main Division 01 :	**Administration**
Sector:	**Administrative**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**



REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	**132,243.18**	**60,000**	**190,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**73,992,767.28**	**81,085,000**	**71,483,000**	**65,513,000**	**67,412,000**
GRAND TOTAL	**73,992,767.28**	**81,085,000**	**71,483,000**	**65,513,000**	**67,412,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Media Liason Services	0.00	0	400,000	300,000	300,000
Communication Strategies	0.00	0	1,800,000	500,000	500,000
Computer Services	0.00	0	130,000	130,000	130,000
Consultation and Research	0.00	0	300,000	100,000	100,000
Corporate Gifts: Guests received by the Chairperson	0.00	0	50,000	5,000	5,000
Corporate Gifts: Guests received by the Commision	0.00	0	50,000	5,000	5,000
Disaster Recovery	0.00	0	300,000	200,000	200,000
ECN Regional Offices VPN	0.00	0	1,600,000	500,000	600,000
Entertainment - Director of Elections (CEO)	0.00	0	10,000	5,000	5,000
Commission and Boards	0.00	0	1,833,000	1,515,000	1,515,000
Entertainment - Other working Committees	0.00	0	10,000	5,000	5,000
Office Refreshments	0.00	0	20,000	5,000	5,000
Official Entertainment / Corporate Gifts	0.00	0	20,000	5,000	5,000
Printing and Advertisements	0.00	0	475,000	100,000	200,000
Refreshments: Political Liason Committee (PLC)	0.00	0	10,000	10,000	10,000
Security System / Management	0.00	0	500,000	500,000	500,000
Software & Licence Renewal	0.00	0	4,510,000	4,510,000	4,510,000
Training Courses,Symposiums and Workshops	0.00	0	622,000	500,000	500,000
Wellness Programme	0.00	0	200,000	100,000	170,000
Entertainment - Office of the Chairperson	0.00	0	10,000	5,000	5,000
027 Other Services and Expenses Total	**0.00**	**0**	**12,850,000**	**9,000,000**	**9,270,000**
041 Membership Fees and Subscription: International					
SADC Electoral Commissioners Forum and International IDEA	493,012.25	520,000	515,000	515,000	530,000
041 Membership Fees and Subscription: International Total	**493,012.25**	**520,000**	**515,000**	**515,000**	**530,000**

70160 GENERAL PUBLIC SERVICES N.E.C. (CS)

OperatingAgency	**ELECTORAL COMMISSION OF NAMIBIA**
Accounting Officer:	**Director of the Electoral Commission**
Vote 28 :	**ELECTORAL COMMISSION**
Main Division 02 :	**Planning,Registration & Voting**
Sector:	**Administrative**
Programme:	**Administration of Elections**
Activities:	**Electoral Operations**



REPUBLIC OF NAMIBIA

Objective and Description

Conduct free and fair elections in compliance with Eelectoral Act, (Act 5 of 2014). 2. Establish a robust and innovative electoral management process that can enhance the efficiency and effectiveness of election administration.

Main Operations

The main electoral operations are thus: Ensure the respect of the rule of the law and implementation of the Electoral operational policy. Review and strengthen voters register management process and systems, administrative and operational frameworks, gui

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,734,782.47	18,363,000	18,788,000	20,011,000	20,611,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,536,697.88	2,134,000	2,231,000	2,298,000	2,367,000
003 Other Conditions of Service	125,247.18	100,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	41,888.34	43,000	50,000	52,000	54,000
010 Personnel Expenditure Total	**20,438,615.87**	**20,640,000**	**21,169,000**	**22,464,000**	**23,138,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,128,534.78	2,000,000	829,000	829,000	854,000
022 Materials and Supplies	25,023,593.05	2,936,518	2,125,000	2,125,000	2,189,000
023 Transport	383,925.20	25,650,000	500,000	500,000	515,000
024 Utilities	2,484,106.85	2,202,000	820,000	820,000	830,000
026 Property Rental and Related Charges	15,433,790.24	19,600,000	1,000,000	500,000	563,000
027 Other Services and Expenses	386,323,349.62	393,881,000	51,437,000	67,349,000	65,891,000
030 Goods and Other Services Total	**430,777,299.74**	**446,269,518**	**56,711,000**	**72,123,000**	**70,842,000**
100 TOTAL CURRENT [010+030+080+090]	**451,215,915.61**	**466,909,518**	**77,880,000**	**94,587,000**	**93,980,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,969,213.16	540,000	2,000,000	0	0
102 Vehicles	23,538,267.71	25,000,000	0	0	0
103 Operational Equipment, Machinery and Plants	18,945,438.18	50,700,000	1,500,000	0	0
110 Acquisition of capital assets Total	**44,452,919.05**	**76,240,000**	**3,500,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**44,452,919.05**	**76,240,000**	**3,500,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**495,668,834.66**	**543,149,518**	**81,380,000**	**94,587,000**	**93,980,000**

OperatingAgency	**ELECTORAL COMMISSION OF NAMIBIA**
Accounting Officer:	**Director of the Electoral Commission**
Vote 28 :	**ELECTORAL COMMISSION**
Main Division 02 :	**Planning,Registration & Voting**
Sector:	**Administrative**
Programme:	**Administration of Elections**
Activities:	**Electoral Operations**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**495,668,834.66**	**543,149,518**	**81,380,000**	**94,587,000**	**93,980,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	382,000	1,000,000	1,000,000
Software Installation	0.00	0	1,100,000	1,200,000	1,200,000
Registration / Election Officials	0.00	0	40,000,000	50,000,000	50,000,000
Printing of Ballot Papers	0.00	0	4,500,000	7,000,000	6,700,000
Printing and Advertisements	0.00	0	515,000	1,009,000	1,051,000
Office Refreshment: Other Committees	0.00	0	20,000	20,000	20,000
Office Refreshment: Director of Operations	0.00	0	20,000	20,000	20,000
MVRKs Service Level Agreement	0.00	0	2,300,000	2,400,000	2,500,000
Legal Challenges	0.00	0	1,600,000	3,500,000	2,000,000
Destruction of Ballot Papers	0.00	0	500,000	700,000	800,000
Boundary Clarification	0.00	0	500,000	500,000	600,000
027 Other Services and Expenses Total	**0.00**	**0**	**51,437,000**	**67,349,000**	**65,891,000**

OperatingAgency	**ELECTORAL COMMISSION OF NAMIBIA**
Accounting Officer:	**Director of the Electoral Commission**
Vote 28 :	**ELECTORAL COMMISSION**
Main Division 03 :	**Voter Education**
Sector:	**Administrative**
Programme:	**Voter Education and Information Dissemination**
Activities:	**Voter Education and Information Dissemination**



REPUBLIC OF NAMIBIA

Objective and Description

1.Increase civic and democracy education among citizens. Effectively manage the perceptions that emanate from the outreach programmes of the Commission

Main Operations

Encourage participation of citizens in electoral processes. Enhance voter confidence through community and public outreach. Strengthen voter and civic education for first time voters. Develop disability mainstreaming and facilitate the implementation of t

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	20,746,113.44	18,458,000	16,651,000	17,151,000	17,666,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,933,837.12	1,940,000	1,898,000	1,955,000	2,014,000
003 Other Conditions of Service	0.00	103,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	87,862.02	91,000	93,000	96,000	99,000
010 Personnel Expenditure Total	**22,767,812.58**	**20,592,000**	**18,742,000**	**19,305,000**	**19,885,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,913,780.01	7,796,000	955,000	955,000	955,000
022 Materials and Supplies	1,358,951.22	708,482	760,000	760,000	783,000
024 Utilities	162,104.60	380,000	380,000	380,000	380,000
027 Other Services and Expenses	31,813,604.61	24,102,000	7,300,000	3,500,000	3,605,000
030 Goods and Other Services Total	**39,248,440.44**	**32,986,482**	**9,395,000**	**5,595,000**	**5,723,000**
100 TOTAL CURRENT [010+030+080+090]	**62,016,253.02**	**53,578,482**	**28,137,000**	**24,900,000**	**25,608,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	557,159.07	0	0	0	0
110 Acquisition of capital assets Total	**557,159.07**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**557,159.07**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**62,573,412.09**	**53,578,482**	**28,137,000**	**24,900,000**	**25,608,000**

OperatingAgency	**ELECTORAL COMMISSION OF NAMIBIA**
Accounting Officer:	**Director of the Electoral Commission**
Vote 28 :	**ELECTORAL COMMISSION**
Main Division 03 :	**Voter Education**
Sector:	**Administrative**
Programme:	**Voter Education and Information Dissemination**
Activities:	**Voter Education and Information Dissemination**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**62,573,412.09**	**53,578,482**	**28,137,000**	**24,900,000**	**25,608,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	500,000	200,000	255,000
Promotional Materials	0.00	0	100,000	100,000	100,000
Printing and Advertisements	0.00	0	3,500,000	1,500,000	1,500,000
Material for people with disabilities	0.00	0	700,000	200,000	250,000
Consultation and Research	0.00	0	2,500,000	1,500,000	1,500,000
027 Other Services and Expenses Total	**0.00**	**0**	**7,300,000**	**3,500,000**	**3,605,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF INFORMATION AND COMMUNICATION TECCHNOL
Accounting Officer: The Executive Director
Vote: 29 INFORMATION AND COMMUNICATION TECHNOLOGY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	85,523,271.00	89,624,000	93,422,000	96,225,000	99,111,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,172,516.00	15,747,000	11,045,000	11,376,000	11,718,000
003 Other Conditions of Service	1,793,583.00	3,546,000	2,220,000	2,060,000	2,121,000
004 Improvement of Remuneration Structure	0.00	0	5,000,000	0	0
005 Employers Contribution to the Social Security	227,085.00	299,000	305,000	300,000	311,000
010 PERSONNEL EXPENDITURE TOTAL	**96,716,455.00**	**109,216,000**	**111,992,000**	**109,961,000**	**113,261,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,509,096.00	16,260,000	13,460,000	13,700,000	14,600,000
022 Materials and Supplies	2,113,425.00	3,160,000	3,365,400	3,414,000	3,434,000
023 Transport	593,039.00	546,000	2,500,000	3,379,000	3,500,000
024 Utilities	16,532,660.00	15,493,000	17,502,000	18,059,000	19,390,000
025 Maintenance Expenses	5,951,629.00	4,025,000	3,175,000	3,880,000	4,050,000
026 Property Rental and Related Charges	13,439,478.00	13,352,168	16,265,000	17,400,000	18,418,000
027 Other Services and Expenses	26,136,203.00	37,632,832	24,858,600	26,708,000	27,466,000
030 GOODS AND OTHER SERVICES TOTAL	**75,275,530.00**	**90,469,000**	**81,126,000**	**86,540,000**	**90,858,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,628,097.00	1,700,000	2,030,000	2,130,000	2,230,000
044 Individuals & Non- Profit Organizations	6,000,000.00	7,500,000	8,000,000	10,000,000	11,000,000
045 Public and departmental enterprises and private industries	376,559,000.00	416,789,000	345,027,000	351,319,000	350,551,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**384,187,097.00**	**425,989,000**	**355,057,000**	**363,449,000**	**363,781,000**
100 TOTAL CURRENT [010+030+080+090]	**556,179,082.00**	**625,674,000**	**548,175,000**	**559,950,000**	**567,900,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	5,333,240.00	9,621,000	3,825,000	4,050,000	4,600,000
102 Vehicles	9,277,027.00	3,932,000	3,000,000	2,000,000	2,500,000
103 Operational Equipment, Machinery and Plants	0.00	0	33,000,000	33,000,000	30,000,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**14,610,267.00**	**13,553,000**	**39,825,000**	**39,050,000**	**37,100,000**
160 TOTAL CAPITAL [110+130]	**14,610,267.00**	**13,553,000**	**39,825,000**	**39,050,000**	**37,100,000**
300 TOTAL OPERAT'L [100+160+180+220]	**570,789,349.00**	**639,227,000**	**588,000,000**	**599,000,000**	**605,000,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	228,000	0	0	0
113 Operational Equipment, Machinery and plants	80,000,000.00	140,000,000	0	0	0
115 Feasibility Studies, Design and Supervision	0.00	6,000,000	2,000,000	3,000,000	4,000,000
117 Construction, Renovation and Improvement	8,408,534.00	17,000,000	14,000,000	30,000,000	30,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**88,408,534.00**	**163,228,000**	**16,000,000**	**33,000,000**	**34,000,000**
150 Capital Transfers					
131 Government Organizations	35,000,000.00	40,000,000	78,000,000	37,400,000	43,442,000
150 CAPITAL TRANSFERS TOTAL	**35,000,000.00**	**40,000,000**	**78,000,000**	**37,400,000**	**43,442,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**123,408,534.00**	**203,228,000**	**94,000,000**	**70,400,000**	**77,442,000**
GRAND TOTAL	**694,197,883.00**	**842,455,000**	**682,000,000**	**669,400,000**	**682,442,000**

70830 BROADCASTING AND PUBLIC SERVICES (CS)

OperatingAgency	**MINISTRY OF INFORMATION AND COMMUNICATION TECCHNOLOGY**
Accounting Officer:	**The Executive Director**
Vote 29 :	**INFORMATION AND COMMUNICATION TECHNOLOGY**
Main Division 01 :	**Office of the Minister**
Sector:	**Infrastructure**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Co-ordination**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,087,732.00	3,349,000	2,197,000	2,263,000	2,331,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	374,258.00	483,000	238,000	245,000	253,000
003 Other Conditions of Service	264,979.00	300,000	300,000	309,000	318,000
004 Improvement of Remuneration Structure	0.00	0	200,000	0	0
005 Employers Contribution to the Social Security	4,707.00	7,000	5,000	5,000	5,000
010 Personnel Expenditure Total	**3,731,676.00**	**4,139,000**	**2,940,000**	**2,822,000**	**2,907,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,979,508.00	1,800,000	2,000,000	2,200,000	2,400,000
027 Other Services and Expenses	74,879.00	192,000	4,162,000	4,162,000	4,162,000
030 Goods and Other Services Total	**3,054,387.00**	**1,992,000**	**6,162,000**	**6,362,000**	**6,562,000**
100 TOTAL CURRENT [010+030+080+090]	**6,786,063.00**	**6,131,000**	**9,102,000**	**9,184,000**	**9,469,000**
300 TOTAL OPERAT'L [100+160+180+220]	**6,786,063.00**	**6,131,000**	**9,102,000**	**9,184,000**	**9,469,000**

OperatingAgency	MINISTRY OF INFORMATION AND COMMUNICATION TECCHNOLOGY
Accounting Officer:	The Executive Director
Vote 29 :	INFORMATION AND COMMUNICATION TECHNOLOGY
Main Division 01 :	Office of the Minister
Sector:	Infrastructure
Programme:	Policy Co-ordination and Support Services
Activities:	Policy Co-ordination



REPUBLIC OF NAMIBIA

GRAND TOTAL	**6,786,063.00**	**6,131,000**	**9,102,000**	**9,184,000**	**9,469,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Project 1000	0.00	0	4,000,000	4,000,000	4,000,000
Printing Business cards	0.00	0	30,000	30,000	30,000
Office Refreshment	0.00	0	80,000	80,000	80,000
Entertainment - Politicians	0.00	0	20,000	20,000	20,000
Corporate Gifts -Politicians	0.00	0	32,000	32,000	32,000
027 Other Services and Expenses Total	**0.00**	**0**	**4,162,000**	**4,162,000**	**4,162,000**

70830 BROADCASTING AND PUBLIC SERVICES (CS)

OperatingAgency	**MINISTRY OF INFORMATION AND COMMUNICATION TECCHNOLOGY**
Accounting Officer:	**The Executive Director**
Vote 29 :	**INFORMATION AND COMMUNICATION TECHNOLOGY**
Main Division 02 :	**Cordination and support**
Sector:	**Infrastructure**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Human resources, Finance, Logistic and Support, IA and IT**



REPUBLIC OF NAMIBIA

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 Minist

Main Operations

The provision of administrative support services, including budgeting, accounting, Human resource affairs and organisational procedures, the provision of logistic, material and equipment, transport services, information technology services, internal audit

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,036,903.00	18,890,000	20,553,000	21,170,000	21,805,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,793,094.00	2,030,000	2,449,000	2,522,000	2,598,000
003 Other Conditions of Service	352,426.00	516,000	300,000	532,000	547,000
004 Improvement of Remuneration Structure	0.00	0	1,000,000	0	0
005 Employers Contribution to the Social Security	47,915.00	57,000	71,000	58,000	60,000
010 Personnel Expenditure Total	**21,230,338.00**	**21,493,000**	**24,373,000**	**24,282,000**	**25,010,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,859,060.00	4,900,000	3,500,000	3,000,000	3,100,000
022 Materials and Supplies	848,622.00	1,500,000	1,500,000	1,500,000	1,500,000
023 Transport	593,039.00	346,000	2,500,000	3,379,000	3,500,000
024 Utilities	16,532,660.00	15,093,000	17,502,000	18,059,000	19,390,000
025 Maintenance Expenses	4,718,075.00	2,525,000	3,025,000	3,680,000	3,800,000
026 Property Rental and Related Charges	13,439,478.00	12,763,000	14,765,000	15,700,000	16,518,000
027 Other Services and Expenses	12,376,074.00	10,068,000	8,312,000	9,048,000	9,194,000
030 Goods and Other Services Total	**50,367,008.00**	**47,195,000**	**51,104,000**	**54,366,000**	**57,002,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	100,000	30,000	30,000	30,000
080 Subsidies and other current transfers	**0.00**	**100,000**	**30,000**	**30,000**	**30,000**
100 TOTAL CURRENT [010+030+080+090]	**71,597,346.00**	**68,788,000**	**75,507,000**	**78,678,000**	**82,042,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	917,383.00	3,200,000	2,500,000	2,500,000	3,000,000

OperatingAgency	**MINISTRY OF INFORMATION AND COMMUNICATION TECCHNOLOGY**
Accounting Officer:	**The Executive Director**
Vote 29 :	**INFORMATION AND COMMUNICATION TECHNOLOGY**
Main Division 02 :	**Cordination and support**
Sector:	**Infrastructure**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Human resources, Finance, Logistic and Support, IA and IT**

REPUBLIC OF NAMIBIA

102 Vehicles	0.00	2,400,000	0	0	0
110 Acquisition of capital assets Total	**917,383.00**	**5,600,000**	**2,500,000**	**2,500,000**	**3,000,000**
160 TOTAL CAPITAL [110+130]	**917,383.00**	**5,600,000**	**2,500,000**	**2,500,000**	**3,000,000**
300 TOTAL OPERAT'L [100+160+180+220]	**72,514,729.00**	**74,388,000**	**78,007,000**	**81,178,000**	**85,042,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	228,000	0	0	0
115 Feasibility Studies, Design and Supervision	0.00	6,000,000	2,000,000	3,000,000	4,000,000
117 Construction, Renovation and Improvement	8,408,534.00	17,000,000	14,000,000	30,000,000	30,000,000
120 Acquisition of capital assets Total	**8,408,534.00**	**23,228,000**	**16,000,000**	**33,000,000**	**34,000,000**
150 Capital Transfers					
131 Government Organizations	35,000,000.00	40,000,000	78,000,000	37,400,000	43,442,000
150 Capital Transfers Total	**35,000,000.00**	**40,000,000**	**78,000,000**	**37,400,000**	**43,442,000**
	43,408,534.00	**63,228,000**	**94,000,000**	**70,400,000**	**77,442,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**43,408,534.00**	**63,228,000**	**94,000,000**	**70,400,000**	**77,442,000**
GRAND TOTAL	**115,923,263.00**	**137,616,000**	**172,007,000**	**151,578,000**	**162,484,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Wellness	0.00	0	1,000,000	1,000,000	1,000,000
Training Courses,Symposiums and Workshops	0.00	0	2,050,000	2,558,000	2,589,000
Security Contracts	0.00	0	4,932,000	5,150,000	5,250,000
Printing and Advertisements	0.00	0	120,000	120,000	125,000
Office Refreshment	0.00	0	200,000	210,000	220,000
Entertainment - Executive Director	0.00	0	10,000	10,000	10,000
027 Other Services and Expenses Total	**0.00**	**0**	**8,312,000**	**9,048,000**	**9,194,000**
044 Individuals & Non- Profit Organizations					
Internal Auditor	0.00	0	30,000	30,000	30,000
044 Individuals & Non- Profit Organizations Total	**0.00**	**0**	**30,000**	**30,000**	**30,000**

70830 BROADCASTING AND PUBLIC SERVICES (CS)

OperatingAgency	**MINISTRY OF INFORMATION AND COMMUNICATION TECCHNOLOGY**
Accounting Officer:	**The Executive Director**
Vote 29 :	**INFORMATION AND COMMUNICATION TECHNOLOGY**
Main Division 03 :	**Media Affairs**
Sector:	**Infrastructure**
Programme:	**Print Media Affairs**
Activities:	**Media LIAISON, Productions, New Era and NAMZIM**

REPUBLIC OF NAMIBIA

Objective and Description

To improve the understaning of GRN policies, programmes and activities, To ensure the free flow and access to information to community and media.

Main Operations

Coordination and producing print media information.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,473,622.00	15,220,000	13,900,000	14,317,000	14,746,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,608,631.00	1,775,000	1,594,000	1,642,000	1,691,000
003 Other Conditions of Service	65,043.00	515,000	600,000	530,000	546,000
004 Improvement of Remuneration Structure	0.00	0	900,000	0	0
005 Employers Contribution to the Social Security	34,432.00	39,000	41,000	42,000	44,000
010 Personnel Expenditure Total	**17,181,728.00**	**17,549,000**	**17,035,000**	**16,531,000**	**17,027,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,228,056.00	2,760,000	1,460,000	1,500,000	1,600,000
027 Other Services and Expenses	2,203,933.00	3,500,000	2,000,000	2,500,000	2,550,000
030 Goods and Other Services Total	**3,431,989.00**	**6,260,000**	**3,460,000**	**4,000,000**	**4,150,000**
080 Subsidies and other current transfers					
045 Public and departmental enterprises and private industries	27,500,000.00	0	0	0	0
080 Subsidies and other current transfers	**27,500,000.00**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**48,113,717.00**	**23,809,000**	**20,495,000**	**20,531,000**	**21,177,000**
300 TOTAL OPERAT'L [100+160+180+220]	**48,113,717.00**	**23,809,000**	**20,495,000**	**20,531,000**	**21,177,000**

70830 BROADCASTING AND PUBLIC SERVICES (CS)

OperatingAgency	**MINISTRY OF INFORMATION AND COMMUNICATION TECCHNOLOGY**
Accounting Officer:	**The Executive Director**
Vote 29 :	**INFORMATION AND COMMUNICATION TECHNOLOGY**
Main Division 03 :	**Media Affairs**
Sector:	**Infrastructure**
Programme:	**Print Media Affairs**
Activities:	**Media LIAISON, Productions, New Era and NAMZIM**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**48,113,717.00**	**23,809,000**	**20,495,000**	**20,531,000**	**21,177,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Production: Production and publishing of Government publications such as Namibia Review, MICT Update; Government Information Bulletin; Government and Cabinet posters; IEC materials for Campaigns; implementation of the NNP Campaigns with its multi-sectoral	0.00	0	1,000,000	1,250,000	1,275,000
Media Liaison :the implementation of Government Communication Strategy that entails engagement with all Government Communications Officers and other stakeholder in the Communication industry; Implementation Community Media Policy; inter-Governmental relat	0.00	0	1,000,000	1,250,000	1,275,000
027 Other Services and Expenses Total	**0.00**	**0**	**2,000,000**	**2,500,000**	**2,550,000**
045 Public and departmental enterprises and private industries					
New Era Publications	27,500,000.00	0	0	0	0
045 Public and departmental enterprises and private industries Total	**27,500,000.00**	**0**	**0**	**0**	**0**

70830 BROADCASTING AND PUBLIC SERVICES (CS)

OperatingAgency	**MINISTRY OF INFORMATION AND COMMUNICATION TECCHNOLOGY**
Accounting Officer:	**The Executive Director**
Vote 29 :	**INFORMATION AND COMMUNICATION TECHNOLOGY**
Main Division 04 :	**MULTI MEDIA**
Sector:	**Infrastructure**
Programme:	**Audio-Visual**
Activities:	**Audio-Visual Media, Namibia film commission, NBC, NAMPA and Regional Offices**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	42,176,923.00	42,959,000	45,934,000	47,312,000	48,731,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,780,150.00	9,644,000	5,409,000	5,571,000	5,738,000
003 Other Conditions of Service	1,071,080.00	515,000	600,000	530,000	546,000
004 Improvement of Remuneration Structure	0.00	0	2,500,000	0	0
005 Employers Contribution to the Social Security	128,151.00	130,000	162,000	167,000	172,000
010 Personnel Expenditure Total	**48,156,304.00**	**53,248,000**	**54,605,000**	**53,580,000**	**55,187,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,476,529.00	4,800,000	4,000,000	4,200,000	4,300,000
022 Materials and Supplies	1,264,803.00	1,530,000	1,735,400	1,780,000	1,800,000
025 Maintenance Expenses	1,233,554.00	1,500,000	150,000	200,000	250,000
027 Other Services and Expenses	2,004,080.00	3,929,680	2,584,600	2,648,000	2,700,000
030 Goods and Other Services Total	**7,978,966.00**	**11,759,680**	**8,470,000**	**8,828,000**	**9,050,000**
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	6,000,000.00	7,500,000	8,000,000	10,000,000	11,000,000
045 Public and departmental enterprises and private industries	349,059,000.00	416,789,000	345,027,000	351,319,000	350,551,000
080 Subsidies and other current transfers	**355,059,000.00**	**424,289,000**	**353,027,000**	**361,319,000**	**361,551,000**
100 TOTAL CURRENT [010+030+080+090]	**411,194,270.00**	**489,296,680**	**416,102,000**	**423,727,000**	**425,788,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	4,415,857.00	5,766,000	0	0	0
102 Vehicles	4,286,028.00	1,032,000	3,000,000	2,000,000	2,500,000
103 Operational Equipment, Machinery and Plants	0.00	0	33,000,000	33,000,000	30,000,000
110 Acquisition of capital assets Total	**8,701,885.00**	**6,798,000**	**36,000,000**	**35,000,000**	**32,500,000**

70830 BROADCASTING AND PUBLIC SERVICES (CS)

OperatingAgency	**MINISTRY OF INFORMATION AND COMMUNICATION TECCHNOLOGY**
Accounting Officer:	**The Executive Director**
Vote 29 :	**INFORMATION AND COMMUNICATION TECHNOLOGY**
Main Division 04 :	**MULTI MEDIA**
Sector:	**Infrastructure**
Programme:	**Audio-Visual**
Activities:	**Audio-Visual Media, Namibia film commission, NBC, NAMPA and Regional Offices**



REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	**8,701,885.00**	**6,798,000**	**36,000,000**	**35,000,000**	**32,500,000**
300 TOTAL OPERAT'L [100+160+180+220]	**419,896,155.00**	**496,094,680**	**452,102,000**	**458,727,000**	**458,288,000**
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	80,000,000.00	140,000,000	0	0	0
120 Acquisition of capital assets Total	**80,000,000.00**	**140,000,000**	**0**	**0**	**0**
	80,000,000.00	**140,000,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**80,000,000.00**	**140,000,000**	**0**	**0**	**0**
GRAND TOTAL	**499,896,155.00**	**636,094,680**	**452,102,000**	**458,727,000**	**458,288,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	1,485,000	1,500,000	1,600,000
Promotional materials	0.00	0	1,100,000	1,148,000	1,100,000
027 Other Services and Expenses Total	**0.00**	**0**	**2,585,000**	**2,648,000**	**2,700,000**
044 Individuals & Non- Profit Organizations					
Namibia Film Commission Development Fund	0.00	0	8,000,000	10,000,000	11,000,000
044 Individuals & Non- Profit Organizations Total	**0.00**	**0**	**8,000,000**	**10,000,000**	**11,000,000**
045 Public and departmental enterprises and private industries					
New Era Publications	0.00	27,500,000	22,506,000	24,519,000	24,550,000
Nampa	27,706,000.00	27,706,000	22,500,000	24,500,000	24,526,000
Namibia Broadcasting Corporation	321,353,000.00	361,583,000	300,021,000	302,300,000	301,475,000
045 Public and departmental enterprises and private industries Total	**349,059,000.00**	**416,789,000**	**345,027,000**	**351,319,000**	**350,551,000**

70830 BROADCASTING AND PUBLIC SERVICES (CS)

OperatingAgency	**MINISTRY OF INFORMATION AND COMMUNICATION TECCHNOLOGY**
Accounting Officer:	**The Executive Director**
Vote 29 :	**INFORMATION AND COMMUNICATION TECHNOLOGY**
Main Division 05 :	**ICT DEVELOPMENT**
Sector:	**Infrastructure**
Programme:	**ICT Development**
Activities:	**Institutional policy and IT Infrastructure**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,748,091.00	6,057,000	4,978,000	5,127,000	5,281,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	616,383.00	662,000	655,000	675,000	695,000
003 Other Conditions of Service	40,055.00	155,000	420,000	159,000	164,000
004 Improvement of Remuneration Structure	0.00	0	350,000	0	0
005 Employers Contribution to the Social Security	11,880.00	14,000	13,000	14,000	15,000
010 Personnel Expenditure Total	**6,416,409.00**	**6,888,000**	**6,416,000**	**5,975,000**	**6,155,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	965,943.00	1,500,000	1,500,000	1,600,000	1,700,000
027 Other Services and Expenses	8,953,625.00	19,912,320	7,500,000	8,000,000	8,500,000
030 Goods and Other Services Total	**9,919,568.00**	**21,412,320**	**9,000,000**	**9,600,000**	**10,200,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,628,097.00	1,600,000	2,000,000	2,100,000	2,200,000
080 Subsidies and other current transfers	**1,628,097.00**	**1,600,000**	**2,000,000**	**2,100,000**	**2,200,000**
100 TOTAL CURRENT [010+030+080+090]	**17,964,074.00**	**29,900,320**	**17,416,000**	**17,675,000**	**18,555,000**
300 TOTAL OPERAT'L [100+160+180+220]	**17,964,074.00**	**29,900,320**	**17,416,000**	**17,675,000**	**18,555,000**

OperatingAgency	MINISTRY OF INFORMATION AND COMMUNICATION TECCHNOLOGY
Accounting Officer:	The Executive Director
Vote 29 :	INFORMATION AND COMMUNICATION TECHNOLOGY
Main Division 05 :	ICT DEVELOPMENT
Sector:	Infrastructure
Programme:	ICT Development
Activities:	Institutional policy and IT Infrastructure



REPUBLIC OF NAMIBIA

GRAND TOTAL	**17,964,074.00**	**29,900,320**	**17,416,000**	**17,675,000**	**18,555,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
National ICT Summit and Policy consultation	0.00	0	1,500,000	2,000,000	2,500,000
Cyber security Programme	0.00	0	6,000,000	6,000,000	6,000,000
027 Other Services and Expenses Total	**0.00**	**0**	**7,500,000**	**8,000,000**	**8,500,000**
041 Membership Fees and Subscription: International					
International Telecommunication Union	0.00	0	2,000,000	2,100,000	2,200,000
041 Membership Fees and Subscription: International Total	**0.00**	**0**	**2,000,000**	**2,100,000**	**2,200,000**

OperatingAgency	MINISTRY OF INFORMATION AND COMMUNICATION TECCHNOLOGY
Accounting Officer:	The Executive Director
Vote 29 :	INFORMATION AND COMMUNICATION TECHNOLOGY
Main Division 06 :	INFORMATION COMMISSION
Sector:	Infrastructure
Programme:	Print Media Affairs
Activities:	Information

REPUBLIC OF NAMIBIA

Objective and Description

To give effect to the right of access to information as guaranteed by International, Regional and National Instruments.

Main Operations

To ensure that citizens have access to information that will enable them to make informed decisions about their lives and their livelihood. To allow citizen to participate in the democratic processes. To enhance transparency and accountabilit

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	3,149,000	5,860,000	6,036,000	6,217,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	1,153,000	700,000	721,000	743,000
003 Other Conditions of Service	0.00	1,545,000	0	0	0
004 Improvement of Remuneration Structure	0.00	0	50,000	0	0
005 Employers Contribution to the Social Security	0.00	52,000	13,000	14,000	15,000
010 Personnel Expenditure Total	**0.00**	**5,899,000**	**6,623,000**	**6,771,000**	**6,975,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	500,000	1,000,000	1,200,000	1,500,000
022 Materials and Supplies	0.00	130,000	130,000	134,000	134,000
023 Transport	0.00	200,000	0	0	0
024 Utilities	0.00	400,000	0	0	0
026 Property Rental and Related Charges	0.00	589,168	1,500,000	1,700,000	1,900,000
027 Other Services and Expenses	523,612.00	30,832	300,000	350,000	360,000
030 Goods and Other Services Total	**523,612.00**	**1,850,000**	**2,930,000**	**3,384,000**	**3,894,000**
100 TOTAL CURRENT [010+030+080+090]	**523,612.00**	**7,749,000**	**9,553,000**	**10,155,000**	**10,869,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	655,000	1,325,000	1,550,000	1,600,000
102 Vehicles	4,990,999.00	500,000	0	0	0
110 Acquisition of capital assets Total	**4,990,999.00**	**1,155,000**	**1,325,000**	**1,550,000**	**1,600,000**
160 TOTAL CAPITAL [110+130]	**4,990,999.00**	**1,155,000**	**1,325,000**	**1,550,000**	**1,600,000**
300 TOTAL OPERAT'L [100+160+180+220]	**5,514,611.00**	**8,904,000**	**10,878,000**	**11,705,000**	**12,469,000**

70830 BROADCASTING AND PUBLIC SERVICES (CS)

OperatingAgency	**MINISTRY OF INFORMATION AND COMMUNICATION TECCHNOLOGY**
Accounting Officer:	**The Executive Director**
Vote 29 :	**INFORMATION AND COMMUNICATION TECHNOLOGY**
Main Division 06 :	**INFORMATION COMMISSION**
Sector:	**Infrastructure**
Programme:	**Print Media Affairs**
Activities:	**Information**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**5,514,611.00**	**8,904,000**	**10,878,000**	**11,705,000**	**12,469,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	300,000	350,000	360,000
027 Other Services and Expenses Total	**0.00**	**0**	**300,000**	**350,000**	**360,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: ANTI-CORRUPTION COMMISSION
Accounting Officer: Director Anti-Corruption Commission
Vote: 30 ANTI-CORRUPTION COMMISSION

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	44,699,832.08	55,803,000	58,405,000	59,718,000	60,576,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,398,190.62	7,845,000	7,158,000	7,318,000	7,426,000
003 Other Conditions of Service	1,985,428.59	2,517,000	1,194,000	1,220,000	1,236,000
004 Improvement of Remuneration Structure	0.00	0	32,000	37,000	37,000
005 Employers Contribution to the Social Security	80,810.16	117,000	122,000	125,000	128,000
010 PERSONNEL EXPENDITURE TOTAL	**52,164,261.45**	**66,282,000**	**66,911,000**	**68,418,000**	**69,403,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,081,641.01	3,627,000	4,669,000	4,516,000	4,325,000
022 Materials and Supplies	1,429,388.67	1,000,000	1,239,000	1,288,000	1,302,000
023 Transport	1,899,868.29	1,500,000	2,100,000	2,184,000	2,206,000
024 Utilities	4,608,927.50	4,326,000	4,800,000	4,992,000	5,042,000
025 Maintenance Expenses	2,870,903.58	5,750,000	3,200,000	3,286,000	3,318,000
026 Property Rental and Related Charges	2,406,635.42	2,616,000	2,820,000	2,933,000	2,962,000
027 Other Services and Expenses	2,952,347.06	5,828,000	2,688,000	2,793,000	2,847,000
030 GOODS AND OTHER SERVICES TOTAL	**20,249,711.53**	**24,647,000**	**21,516,000**	**21,992,000**	**22,002,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	195,966.69	258,000	273,000	281,000	284,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**195,966.69**	**258,000**	**273,000**	**281,000**	**284,000**
100 TOTAL CURRENT [010+030+080+090]	**72,609,939.67**	**91,187,000**	**88,700,000**	**90,691,000**	**91,689,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	668,791.53	686,000	300,000	309,000	312,000
102 Vehicles	4,204,900.06	4,676,000	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**4,873,691.59**	**5,362,000**	**300,000**	**309,000**	**312,000**
160 TOTAL CAPITAL [110+130]	**4,873,691.59**	**5,362,000**	**300,000**	**309,000**	**312,000**
300 TOTAL OPERAT'L [100+160+180+220]	**77,483,631.26**	**96,549,000**	**89,000,000**	**91,000,000**	**92,000,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0.00	2,000,000	8,000,000	0	0
117 Construction, Renovation and Improvement	0.00	4,000,000	12,000,000	3,300,000	14,791,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**0.00**	**6,000,000**	**20,000,000**	**3,300,000**	**14,791,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**6,000,000**	**20,000,000**	**3,300,000**	**14,791,000**
GRAND TOTAL	**77,483,631.26**	**102,549,000**	**109,000,000**	**94,300,000**	**106,791,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	**ANTI-CORRUPTION COMMISSION**
Accounting Officer:	**Director Anti-Corruption Commission**
Vote 30 :	**ANTI-CORRUPTION COMMISSION**
Main Division 01 :	**Office of the Director-General**
Sector:	**Public Safety**
Programme:	**Investigation and Corruption Prevention**
Activities:	**Co-ordination and Support Services**



REPUBLIC OF NAMIBIA

Objective and Description

To give effect to the provision of the Constitution and the Anti-Corruption Amended Act No.10 of 2016

Main Operations

To receive or initiate and investigate allegations of corrupt practices and to oversee the implementation of information dissemination in accordance with the said Act.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,690,364.12	3,695,000	3,399,000	3,467,000	3,502,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	646,169.40	646,000	646,000	659,000	666,000
003 Other Conditions of Service	0.00	500,000	400,000	408,000	412,000
004 Improvement of Remuneration Structure	0.00	0	10,000	10,000	10,000
005 Employers Contribution to the Social Security	1,980.00	2,000	2,000	2,000	2,000
010 Personnel Expenditure Total	**4,338,513.52**	**4,843,000**	**4,457,000**	**4,546,000**	**4,592,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	968,428.91	515,000	500,000	515,000	466,000
027 Other Services and Expenses	10,479.90	18,000	20,000	21,000	21,000
030 Goods and Other Services Total	**978,908.81**	**533,000**	**520,000**	**536,000**	**487,000**
100 TOTAL CURRENT [010+030+080+090]	**5,317,422.33**	**5,376,000**	**4,977,000**	**5,082,000**	**5,079,000**
300 TOTAL OPERAT'L [100+160+180+220]	**5,317,422.33**	**5,376,000**	**4,977,000**	**5,082,000**	**5,079,000**
GRAND TOTAL	**5,317,422.33**	**5,376,000**	**4,977,000**	**5,082,000**	**5,079,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Entertainment-Politicians	0.00	0	20,000	21,000	21,000
027 Other Services and Expenses Total	**0.00**	**0**	**20,000**	**21,000**	**21,000**

OperatingAgency	**ANTI-CORRUPTION COMMISSION**
Accounting Officer:	**Director Anti-Corruption Commission**
Vote 30 :	**ANTI-CORRUPTION COMMISSION**
Main Division 02 :	**Administration**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,693,674.74	12,126,000	10,759,000	10,974,000	11,083,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,141,885.13	1,326,000	1,191,000	1,215,000	1,227,000
003 Other Conditions of Service	101,733.30	400,000	390,000	398,000	402,000
004 Improvement of Remuneration Structure	0.00	0	10,000	10,000	10,000
005 Employers Contribution to the Social Security	31,388.01	36,000	38,000	39,000	39,000
010 Personnel Expenditure Total	**11,968,681.18**	**13,888,000**	**12,388,000**	**12,636,000**	**12,761,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,190,279.41	800,000	1,208,000	1,248,000	1,206,000
022 Materials and Supplies	1,429,388.67	1,000,000	1,239,000	1,288,000	1,302,000
023 Transport	1,899,868.29	1,500,000	2,100,000	2,184,000	2,206,000
024 Utilities	4,608,927.50	4,326,000	4,800,000	4,992,000	5,042,000
025 Maintenance Expenses	127,711.84	1,500,000	1,000,000	1,040,000	1,050,000
026 Property Rental and Related Charges	2,406,635.42	2,616,000	2,820,000	2,933,000	2,962,000
027 Other Services and Expenses	2,245,213.60	2,509,000	1,760,000	1,830,000	1,849,000
030 Goods and Other Services Total	**13,908,024.73**	**14,251,000**	**14,927,000**	**15,515,000**	**15,617,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	195,966.69	258,000	273,000	281,000	284,000
080 Subsidies and other current transfers	**195,966.69**	**258,000**	**273,000**	**281,000**	**284,000**
100 TOTAL CURRENT [010+030+080+090]	**26,072,672.60**	**28,397,000**	**27,588,000**	**28,432,000**	**28,662,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	668,791.53	686,000	300,000	309,000	312,000
102 Vehicles	4,204,900.06	4,676,000	0	0	0
110 Acquisition of capital assets Total	**4,873,691.59**	**5,362,000**	**300,000**	**309,000**	**312,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	**ANTI-CORRUPTION COMMISSION**
Accounting Officer:	**Director Anti-Corruption Commission**
Vote 30 :	**ANTI-CORRUPTION COMMISSION**
Main Division 02 :	**Administration**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**

REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	**4,873,691.59**	**5,362,000**	**300,000**	**309,000**	**312,000**
300 TOTAL OPERAT'L [100+160+180+220]	**30,946,364.19**	**33,759,000**	**27,888,000**	**28,741,000**	**28,974,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0.00	2,000,000	8,000,000	0	0
117 Construction, Renovation and Improvement	0.00	4,000,000	12,000,000	3,300,000	14,791,000
120 Acquisition of capital assets Total	**0.00**	**6,000,000**	**20,000,000**	**3,300,000**	**14,791,000**
	0.00	**6,000,000**	**20,000,000**	**3,300,000**	**14,791,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**6,000,000**	**20,000,000**	**3,300,000**	**14,791,000**
GRAND TOTAL	**30,946,364.19**	**39,759,000**	**47,888,000**	**32,041,000**	**43,765,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses	0.00	0	200,000	220,000	225,000
Security contract	0.00	0	650,000	665,000	665,000
Printing and advertisement	0.00	0	200,000	220,000	225,000
Expo and games(SADC Anti-Corruption Agencies Games)	0.00	0	700,000	710,000	715,000
Allowance for Audit Committee	0.00	0	10,000	15,000	19,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,760,000**	**1,830,000**	**1,849,000**
041 Membership Fees and Subscription: International					
Meltwater/ ACAAC	195,966.69	258,000	273,000	281,000	284,000
041 Membership Fees and Subscription: International Total	**195,966.69**	**258,000**	**273,000**	**281,000**	**284,000**

OperatingAgency	**ANTI-CORRUPTION COMMISSION**
Accounting Officer:	**Director Anti-Corruption Commission**
Vote 30 :	**ANTI-CORRUPTION COMMISSION**
Main Division 03 :	**Investigation and Prosecution**
Sector:	**Public Safety**
Programme:	**Investigation of Allegations of Corruption**
Activities:	**Conducting Investigations relating to corruption**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,407,510.45	26,221,000	28,350,000	28,917,000	29,206,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,359,915.32	3,898,000	3,546,000	3,617,000	3,653,000
003 Other Conditions of Service	1,567,347.17	850,000	200,000	204,000	206,000
004 Improvement of Remuneration Structure	0.00	0	10,000	10,000	10,000
005 Employers Contribution to the Social Security	28,809.00	47,000	49,000	50,000	51,000
010 Personnel Expenditure Total	**23,363,581.94**	**31,016,000**	**32,155,000**	**32,798,000**	**33,126,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,031,033.61	1,200,000	1,508,000	1,240,000	1,188,000
025 Maintenance Expenses	1,480,781.43	2,500,000	2,000,000	2,040,000	2,060,000
027 Other Services and Expenses	26,413.20	1,500,000	100,000	102,000	103,000
030 Goods and Other Services Total	**2,538,228.24**	**5,200,000**	**3,608,000**	**3,382,000**	**3,351,000**
100 TOTAL CURRENT [010+030+080+090]	**25,901,810.18**	**36,216,000**	**35,763,000**	**36,180,000**	**36,477,000**
300 TOTAL OPERAT'L [100+160+180+220]	**25,901,810.18**	**36,216,000**	**35,763,000**	**36,180,000**	**36,477,000**
GRAND TOTAL	**25,901,810.18**	**36,216,000**	**35,763,000**	**36,180,000**	**36,477,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Consultancy services	0.00	0	100,000	102,000	103,000
027 Other Services and Expenses Total	**0.00**	**0**	**100,000**	**102,000**	**103,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	**ANTI-CORRUPTION COMMISSION**
Accounting Officer:	**Director Anti-Corruption Commission**
Vote 30 :	**ANTI-CORRUPTION COMMISSION**
Main Division 04 :	**Public Education and Corruption Prevention**
Sector:	**Public Safety**
Programme:	**Corruption Prevention**
Activities:	**Public education on corruption prevention**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,507,927.58	11,286,000	13,614,000	14,023,000	14,443,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,094,236.81	1,548,000	1,525,000	1,571,000	1,618,000
003 Other Conditions of Service	316,348.12	765,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	16,083.00	23,000	29,000	30,000	31,000
010 Personnel Expenditure Total	**10,934,595.51**	**13,622,000**	**15,368,000**	**15,830,000**	**16,304,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	826,276.04	900,000	1,292,000	1,347,000	1,352,000
027 Other Services and Expenses	670,240.36	1,801,000	808,000	840,000	874,000
030 Goods and Other Services Total	**1,496,516.40**	**2,701,000**	**2,100,000**	**2,187,000**	**2,226,000**
100 TOTAL CURRENT [010+030+080+090]	**12,431,111.91**	**16,323,000**	**17,468,000**	**18,017,000**	**18,530,000**
300 TOTAL OPERAT'L [100+160+180+220]	**12,431,111.91**	**16,323,000**	**17,468,000**	**18,017,000**	**18,530,000**
GRAND TOTAL	**12,431,111.91**	**16,323,000**	**17,468,000**	**18,017,000**	**18,530,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Workshops	0.00	0	100,000	120,000	124,000
Printing and advertisement	0.00	0	200,000	210,000	230,000
NACSAP	0.00	0	508,000	510,000	520,000
027 Other Services and Expenses Total	**0.00**	**0**	**808,000**	**840,000**	**874,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	**ANTI-CORRUPTION COMMISSION**
Accounting Officer:	**Director Anti-Corruption Commission**
Vote 30 :	**ANTI-CORRUPTION COMMISSION**
Main Division 05 :	**Security and Risk Management Services**
Sector:	**Public Safety**
Programme:	**Security and Risk Management**
Activities:	**Strengthening, Coordinating and Maininting Security**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,400,355.19	2,135,000	1,473,000	1,502,000	1,517,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	155,983.96	338,000	166,000	169,000	171,000
003 Other Conditions of Service	0.00	1,000	3,000	3,000	3,000
004 Improvement of Remuneration Structure	0.00	0	0	5,000	5,000
005 Employers Contribution to the Social Security	2,550.15	8,000	3,000	3,000	4,000
010 Personnel Expenditure Total	**1,558,889.30**	**2,482,000**	**1,645,000**	**1,682,000**	**1,700,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	65,623.04	100,000	160,000	165,000	112,000
025 Maintenance Expenses	1,262,410.31	1,750,000	200,000	206,000	208,000
030 Goods and Other Services Total	**1,328,033.35**	**1,850,000**	**360,000**	**371,000**	**320,000**
100 TOTAL CURRENT [010+030+080+090]	**2,886,922.65**	**4,332,000**	**2,005,000**	**2,053,000**	**2,020,000**
300 TOTAL OPERAT'L [100+160+180+220]	**2,886,922.65**	**4,332,000**	**2,005,000**	**2,053,000**	**2,020,000**
GRAND TOTAL	**2,886,922.65**	**4,332,000**	**2,005,000**	**2,053,000**	**2,020,000**

Additional Notes:

OperatingAgency	**ANTI-CORRUPTION COMMISSION**
Accounting Officer:	**Director Anti-Corruption Commission**
Vote 30 :	**ANTI-CORRUPTION COMMISSION**
Main Division 06 :	**Performance Improvement**
Sector:	**Public Safety**
Programme:	**Performance Improvement**
Activities:	**Planning, Implementing, Monitoring and Evaluating Performance**



REPUBLIC OF NAMIBIA

Objective and Description

Planning, Implementing, Monitoring and Evaluating Performance in ACC and initiate reforms aimed at improving performance and service delivery.

Main Operations

Oversee performance planning, implementation, monitoring and evaluation of performance.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	340,000	810,000	835,000	824,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	89,000	84,000	87,000	91,000
003 Other Conditions of Service	0.00	1,000	1,000	1,000	1,000
004 Improvement of Remuneration Structure	0.00	0	2,000	2,000	2,000
005 Employers Contribution to the Social Security	0.00	1,000	1,000	1,000	1,000
010 Personnel Expenditure Total	**0.00**	**431,000**	**898,000**	**926,000**	**919,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	112,000	1,000	1,000	1,000
030 Goods and Other Services Total	**0.00**	**112,000**	**1,000**	**1,000**	**1,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**543,000**	**899,000**	**927,000**	**920,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**543,000**	**899,000**	**927,000**	**920,000**
GRAND TOTAL	**0.00**	**543,000**	**899,000**	**927,000**	**920,000**

Additional Notes:

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF DEFENCE AND VETERAN AFFAIRS
Accounting Officer: The Executive Director
Vote: 31 VETERAN AFFAIRS

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	35,205,762.78	41,539,000	43,899,000	45,731,000	50,304,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,103,280.37	5,105,000	5,319,000	5,452,000	5,942,000
003 Other Conditions of Service	830,642.58	250,000	1,989,000	2,048,000	2,237,000
004 Improvement of Remuneration Structure	0.00	184,000	2,000,000	0	0
005 Employers Contribution to the Social Security	106,253.85	130,000	155,000	139,000	152,000
010 PERSONNEL EXPENDITURE TOTAL	**40,245,939.58**	**47,208,000**	**53,362,000**	**53,370,000**	**58,635,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,206,557.79	3,755,000	3,959,000	3,263,000	3,469,000
022 Materials and Supplies	1,189,476.63	1,300,000	2,000,000	1,544,000	1,578,000
023 Transport	6,439,355.33	4,900,000	11,320,000	9,238,000	10,108,000
024 Utilities	5,009,507.75	4,900,000	6,500,000	6,763,000	6,939,000
025 Maintenance Expenses	1,267,467.18	2,542,000	3,238,000	1,151,000	1,916,000
026 Property Rental and Related Charges	502,417.87	600,000	765,000	847,000	857,000
027 Other Services and Expenses	4,968,295.06	6,390,000	9,219,000	9,316,000	9,509,000
030 GOODS AND OTHER SERVICES TOTAL	**21,583,077.61**	**24,387,000**	**37,001,000**	**32,122,000**	**34,376,000**
080 Subsidies and other current transfers					
043 Government Organization	1,344,357,866.00	1,449,375,000	1,422,687,000	1,457,988,000	1,465,327,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**1,344,357,866.00**	**1,449,375,000**	**1,422,687,000**	**1,457,988,000**	**1,465,327,000**
100 TOTAL CURRENT [010+030+080+090]	**1,406,186,883.19**	**1,520,970,000**	**1,513,050,000**	**1,543,480,000**	**1,558,338,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	656,107.53	1,500,000	1,450,000	920,000	1,012,000
102 Vehicles	0.00	6,030,000	1,500,000	1,600,000	1,650,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**656,107.53**	**7,530,000**	**2,950,000**	**2,520,000**	**2,662,000**
160 TOTAL CAPITAL [110+130]	**656,107.53**	**7,530,000**	**2,950,000**	**2,520,000**	**2,662,000**
300 TOTAL OPERAT'L [100+160+180+220]	**1,406,842,990.72**	**1,528,500,000**	**1,516,000,000**	**1,546,000,000**	**1,561,000,000**
200 Development					
040 Goods and Other Services					
037 Other services and expenses	0.00	100,000	0	1,000,000	0
040 GOODS AND OTHER SERVICES TOTAL	**0.00**	**100,000**	**0**	**1,000,000**	**0**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	0	1,000,000	0	0
115 Feasibility Studies, Design and Supervision	897,090.67	1,700,000	1,650,000	231,000	1,000,000
117 Construction, Renovation and Improvement	1,184,531.98	4,700,000	3,850,000	2,042,000	2,599,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**2,081,622.65**	**6,400,000**	**6,500,000**	**2,273,000**	**3,599,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**2,081,622.65**	**6,500,000**	**6,500,000**	**3,273,000**	**3,599,000**
GRAND TOTAL	**1,408,924,613.37**	**1,535,000,000**	**1,522,500,000**	**1,549,273,000**	**1,564,599,000**

71090 SOCIAL PROTECTION N.E.C. (CS)

OperatingAgency	**MINISTRY OF DEFENCE AND VETERAN AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 31 :	**VETERAN AFFAIRS**
Main Division 02 :	**General Services**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,853,380.32	14,671,000	14,240,000	15,381,000	16,919,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,466,277.54	1,872,000	1,726,000	1,768,000	1,889,000
003 Other Conditions of Service	35,409.03	100,000	495,000	510,000	545,000
004 Improvement of Remuneration Structure	0.00	184,000	2,000,000	0	0
005 Employers Contribution to the Social Security	37,857.45	47,000	50,000	47,000	51,000
010 Personnel Expenditure Total	**14,392,924.34**	**16,874,000**	**18,511,000**	**17,706,000**	**19,404,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	711,003.00	1,415,000	1,650,000	1,402,000	1,422,000
022 Materials and Supplies	1,189,476.63	1,300,000	2,000,000	1,544,000	1,578,000
023 Transport	6,439,355.33	4,900,000	11,320,000	9,238,000	10,108,000
024 Utilities	5,009,507.75	4,900,000	6,500,000	6,763,000	6,939,000
025 Maintenance Expenses	1,267,467.18	2,542,000	3,238,000	1,151,000	1,916,000
026 Property Rental and Related Charges	502,417.87	600,000	765,000	847,000	857,000
027 Other Services and Expenses	4,451,755.94	5,530,000	8,590,000	8,647,000	8,826,000
030 Goods and Other Services Total	**19,570,983.70**	**21,187,000**	**34,063,000**	**29,592,000**	**31,646,000**
100 TOTAL CURRENT [010+030+080+090]	**33,963,908.04**	**38,061,000**	**52,574,000**	**47,298,000**	**51,050,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	656,107.53	1,500,000	1,450,000	920,000	1,012,000
102 Vehicles	0.00	6,030,000	1,500,000	1,600,000	1,650,000
110 Acquisition of capital assets Total	**656,107.53**	**7,530,000**	**2,950,000**	**2,520,000**	**2,662,000**
160 TOTAL CAPITAL [110+130]	**656,107.53**	**7,530,000**	**2,950,000**	**2,520,000**	**2,662,000**
300 TOTAL OPERAT'L [100+160+180+220]	**34,620,015.57**	**45,591,000**	**55,524,000**	**49,818,000**	**53,712,000**

OperatingAgency	**MINISTRY OF DEFENCE AND VETERAN AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 31 :	**VETERAN AFFAIRS**
Main Division 02 :	**General Services**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**34,620,015.57**	**45,591,000**	**55,524,000**	**49,818,000**	**53,712,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
9400 Job Attachment Allowance	0.00	0	218,000	218,000	218,000
5001 Wellness	0.00	0	350,000	363,000	375,000
2700 Office Refreshment	0.00	0	135,000	148,000	167,000
0900 Security Contracts	0.00	0	7,117,000	7,165,000	7,276,000
0404 Entertainment	0.00	0	10,000	10,000	10,000
034Office Entertainment/Corprate gifts	0.00	0	200,000	250,000	250,000
0300 Printing and Advertisements	0.00	0	110,000	128,000	145,000
0100 Training Courses, Symposiums and Workshops	0.00	0	450,000	365,000	385,000
027 Other Services and Expenses Total	**0.00**	**0**	**8,590,000**	**8,647,000**	**8,826,000**

OperatingAgency	**MINISTRY OF DEFENCE AND VETERAN AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 31 :	**VETERAN AFFAIRS**
Main Division 03 :	**Policy, Heritage and Social Affairs**
Sector:	**Social**
Programme:	**Liberation Struggle Heritage**
Activities:	**Identification and registration of veterans**

REPUBLIC OF NAMIBIA

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, esta

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,996,173.46	8,095,000	9,592,000	9,773,000	10,750,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	690,226.48	997,000	1,148,000	1,169,000	1,286,000
003 Other Conditions of Service	183,686.90	50,000	258,000	265,000	292,000
005 Employers Contribution to the Social Security	18,146.21	25,000	33,000	28,000	31,000
010 Personnel Expenditure Total	**6,888,233.05**	**9,167,000**	**11,031,000**	**11,235,000**	**12,359,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	382,203.27	790,000	800,000	841,000	925,000
027 Other Services and Expenses	197,223.50	255,000	325,000	325,000	325,000
030 Goods and Other Services Total	**579,426.77**	**1,045,000**	**1,125,000**	**1,166,000**	**1,250,000**
080 Subsidies and other current transfers					
043 Government Organization	1,344,357,866.00	1,449,375,000	1,422,687,000	1,457,988,000	1,465,327,000
080 Subsidies and other current transfers	**1,344,357,866.00**	**1,449,375,000**	**1,422,687,000**	**1,457,988,000**	**1,465,327,000**
100 TOTAL CURRENT [010+030+080+090]	**1,351,825,525.82**	**1,459,587,000**	**1,434,843,000**	**1,470,389,000**	**1,478,936,000**
300 TOTAL OPERAT'L [100+160+180+220]	**1,351,825,525.82**	**1,459,587,000**	**1,434,843,000**	**1,470,389,000**	**1,478,936,000**
200 Development					
040 Goods and Other Services					
037 Other services and expenses	0.00	0	0	1,000,000	0
040 Goods and Other Services Total	**0.00**	**0**	**0**	**1,000,000**	**0**
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0.00	200,000	1,000,000	0	1,000,000
117 Construction, Renovation and Improvement	0.00	300,000	0	1,322,000	2,599,000

OperatingAgency	**MINISTRY OF DEFENCE AND VETERAN AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 31 :	**VETERAN AFFAIRS**
Main Division 03 :	**Policy, Heritage and Social Affairs**
Sector:	**Social**
Programme:	**Liberation Struggle Heritage**
Activities:	**Identification and registration of veterans**

REPUBLIC OF NAMIBIA

120 Acquisition of capital assets Total	**0.00**	**500,000**	**1,000,000**	**1,322,000**	**3,599,000**
	0.00	**500,000**	**1,000,000**	**2,322,000**	**3,599,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**500,000**	**1,000,000**	**2,322,000**	**3,599,000**
GRAND TOTAL	**1,351,825,525.82**	**1,460,087,000**	**1,435,843,000**	**1,472,711,000**	**1,482,535,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
0100 Training Courses, Symposiums and Workshops	0.00	0	325,000	325,000	325,000
027 Other Services and Expenses Total	**0.00**	**0**	**325,000**	**325,000**	**325,000**
043 Government Organization					
Improvement of Welfare for Ex-Plan Combatant	426,951,200.00	465,322,000	456,322,000	454,132,000	457,040,600
Administrative Expenses (bank charges)	14,586,000.00	3,404,000	4,992,400	4,000,000	4,301,000
Annual Grant to Veterans Association	1,000,000.00	1,000,000	1,000,000	1,000,000	1,000,000
Conferment of National Honors	250,000.00	200,000	350,000	300,000	300,000
Construction of veterans Houses	0.00	2,000,000	3,000,000	5,000,000	6,000,000
Education and Training Grant	25,000.00	0	0	0	0
Erection of tombstones	9,600,000.00	5,100,000	4,000,000	8,800,000	7,800,000
Funeral assistance of deceased veterans	5,000,000.00	4,600,000	3,600,000	5,700,000	6,000,000
Heritage and Exhumation	1,000,000.00	5,200,000	5,200,000	6,300,000	7,870,000
Identification and Registration Veterans	100,000.00	0	0	0	0
Veterans Resettlement Programme	1,000,000.00	500,000	500,000	500,000	500,000
Individual Veterans Projects (IVPs)	269,633,866.00	302,170,000	302,170,000	316,370,000	329,290,000
Medical Assistance & Counselling	800,000.00	1,500,000	1,500,000	1,795,000	2,200,000
Okatope Poultry Farm	0.00	3,000,000	10,000,000	7,000,000	3,000,000
Payment of Once-Off gratuity (Lumpsum)	21,500,000.00	21,240,000	7,000,000	5,030,000	5,000,000
Research and Documentation	1,500,000.00	0	1,000,000	1,000,000	1,000,000
Star Protection Investment	0.00	0	6,000,000	6,800,000	2,600,000
Subvention Grant	587,101,800.00	626,959,000	613,452,600	629,461,000	628,125,400
Veterans Appeal Board	1,810,000.00	900,000	900,000	1,000,000	1,200,000
Veterans Board Activities	1,500,000.00	700,000	700,000	800,000	600,000
Identification and marking of heritage sites	1,000,000.00	1,500,000	1,000,000	3,000,000	1,500,000
043 Government Organization Total	**1,344,357,866.00**	**1,445,295,000**	**1,422,687,000**	**1,457,988,000**	**1,465,327,000**

OperatingAgency	**MINISTRY OF DEFENCE AND VETERAN AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 31 :	**VETERAN AFFAIRS**
Main Division 04 :	**Planning and Development**
Sector:	**Social**
Programme:	**Veterans Welfare Programme**
Activities:	**Individual Veterans Projects**



REPUBLIC OF NAMIBIA

Objective and Description

To initiate, promote and implement projects and programmes aimed at improving the socio-economic conditions of the veterans

Main Operations

Individual Veterans Projects (IVPs), construction of veteran's houses, veterans' ressettlemt programmes and construction of recreational facilities.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,356,209.00	18,773,000	20,067,000	20,577,000	22,635,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,946,776.35	2,236,000	2,445,000	2,515,000	2,767,000
003 Other Conditions of Service	611,546.65	100,000	1,236,000	1,273,000	1,400,000
005 Employers Contribution to the Social Security	50,250.19	58,000	72,000	64,000	70,000
010 Personnel Expenditure Total	**18,964,782.19**	**21,167,000**	**23,820,000**	**24,429,000**	**26,872,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,113,351.52	1,550,000	1,509,000	1,020,000	1,122,000
027 Other Services and Expenses	319,315.62	605,000	304,000	344,000	358,000
030 Goods and Other Services Total	**1,432,667.14**	**2,155,000**	**1,813,000**	**1,364,000**	**1,480,000**
100 TOTAL CURRENT [010+030+080+090]	**20,397,449.33**	**23,322,000**	**25,633,000**	**25,793,000**	**28,352,000**
300 TOTAL OPERAT'L [100+160+180+220]	**20,397,449.33**	**23,322,000**	**25,633,000**	**25,793,000**	**28,352,000**
200 Development					
040 Goods and Other Services					
037 Other services and expenses	0.00	100,000	0	0	0
040 Goods and Other Services Total	**0.00**	**100,000**	**0**	**0**	**0**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	0	1,000,000	0	0
115 Feasibility Studies, Design and Supervision	897,090.67	1,500,000	650,000	231,000	0
117 Construction, Renovation and Improvement	1,184,531.98	4,400,000	3,850,000	720,000	0
120 Acquisition of capital assets Total	**2,081,622.65**	**5,900,000**	**5,500,000**	**951,000**	**0**
	2,081,622.65	**6,000,000**	**5,500,000**	**951,000**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**2,081,622.65**	**6,000,000**	**5,500,000**	**951,000**	**0**

71090 SOCIAL PROTECTION N.E.C. (CS)

OperatingAgency	**MINISTRY OF DEFENCE AND VETERAN AFFAIRS**
Accounting Officer:	**The Executive Director**
Vote 31 :	**VETERAN AFFAIRS**
Main Division 04 :	**Planning and Development**
Sector:	**Social**
Programme:	**Veterans Welfare Programme**
Activities:	**Individual Veterans Projects**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**22,479,071.98**	**29,322,000**	**31,133,000**	**26,744,000**	**28,352,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
2700 Office Refreshment	0.00	0	5,000	5,000	5,000
0100 Training Courses, Symposiums and Workshops	0.00	0	299,000	339,000	353,400
027 Other Services and Expenses Total	**0.00**	**0**	**304,000**	**344,000**	**358,400**

Vote Past and Planned Expenditures by Major Category

Operating Agency: HIGHER EDUCATION, TECHNOLOGY AND INNOVATION
Accounting Officer: The Executive Director
Vote: 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	37,143,580.91	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,226,852.25	0	0	0	0
003 Other Conditions of Service	10,692,799.36	0	0	0	0
005 Employers Contribution to the Social Security	94,540.42	0	0	0	0
010 PERSONNEL EXPENDITURE TOTAL	**52,157,772.94**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,164,473.66	0	0	0	0
022 Materials and Supplies	705,232.23	0	0	0	0
023 Transport	7,313,522.58	0	0	0	0
024 Utilities	1,789,798.54	0	0	0	0
025 Maintenance Expenses	392,185.90	0	0	0	0
027 Other Services and Expenses	5,568,446.13	0	0	0	0
030 GOODS AND OTHER SERVICES TOTAL	**22,933,659.04**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	894,147.26	0	0	0	0
043 Government Organization	4,926,496,000.00	0	0	0	0
044 Individuals & Non- Profit Organizations	1,640,364.50	0	0	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**4,929,030,511.76**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**5,004,121,943.74**	**0**	**0**	**0**	**0**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	991,451.70	0	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**991,451.70**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**991,451.70**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**5,005,113,395.44**	**0**	**0**	**0**	**0**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	3,607,774.89	0	0	0	0
117 Construction, Renovation and Improvement	22,116,006.67	0	0	0	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**25,723,781.56**	**0**	**0**	**0**	**0**
150 Capital Transfers					
131 Government Organizations	120,992,415.00	0	0	0	0
150 CAPITAL TRANSFERS TOTAL	**120,992,415.00**	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**146,716,196.56**	**0**	**0**	**0**	**0**
GRAND TOTAL	**5,151,829,592.00**	**0**	**0**	**0**	**0**

70980 EDUCATION N.E.C. (CS)

OperatingAgency	**HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**
Accounting Officer:	**The Executive Director**
Vote 32 :	**HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**
Main Division 01 :	**Office of the Minister**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Co-ordination**

REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,853,256.11	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	361,969.87	0	0	0	0
005 Employers Contribution to the Social Security	1,980.00	0	0	0	0
010 Personnel Expenditure Total	**2,217,205.98**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,967,621.21	0	0	0	0
027 Other Services and Expenses	147,613.67	0	0	0	0
030 Goods and Other Services Total	**2,115,234.88**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**4,332,440.86**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**4,332,440.86**	**0**	**0**	**0**	**0**
GRAND TOTAL	**4,332,440.86**	**0**	**0**	**0**	**0**

Additional Notes:

70980 EDUCATION N.E.C. (CS)

OperatingAgency	**HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**
Accounting Officer:	**The Executive Director**
Vote 32 :	**HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**
Main Division 02 :	**Administration**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,818,883.41	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,120,562.32	0	0	0	0
003 Other Conditions of Service	547,510.57	0	0	0	0
005 Employers Contribution to the Social Security	28,322.51	0	0	0	0
010 Personnel Expenditure Total	**13,515,278.81**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,463,891.93	0	0	0	0
022 Materials and Supplies	705,232.23	0	0	0	0
023 Transport	7,313,522.58	0	0	0	0
024 Utilities	1,789,798.54	0	0	0	0
025 Maintenance Expenses	392,185.90	0	0	0	0
027 Other Services and Expenses	4,160,094.10	0	0	0	0
030 Goods and Other Services Total	**16,824,725.28**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	377,220.00	0	0	0	0
080 Subsidies and other current transfers	**377,220.00**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**30,717,224.09**	**0**	**0**	**0**	**0**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	393,162.17	0	0	0	0
110 Acquisition of capital assets Total	**393,162.17**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**393,162.17**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**31,110,386.26**	**0**	**0**	**0**	**0**

70980 EDUCATION N.E.C. (CS)

OperatingAgency	**HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**
Accounting Officer:	**The Executive Director**
Vote 32 :	**HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**
Main Division 02 :	**Administration**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**

REPUBLIC OF NAMIBIA

200 Development					
150 Capital Transfers					
131 Government Organizations	48,000,000.00	0	0	0	0
150 Capital Transfers Total	**48,000,000.00**	**0**	**0**	**0**	**0**
	48,000,000.00	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**48,000,000.00**	**0**	**0**	**0**	**0**
GRAND TOTAL	**79,110,386.26**	**0**	**0**	**0**	**0**

Additional Notes:

7094 TERTIARY EDUCATION

OperatingAgency	**HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**
Accounting Officer:	**The Executive Director**
Vote 32 :	**HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**
Main Division 03 :	**Higher Education**
Sector:	**Social**
Programme:	**Higher Education**
Activities:	**Tertiary Education Support**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,187,920.22	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	246,054.61	0	0	0	0
005 Employers Contribution to the Social Security	3,411.00	0	0	0	0
010 Personnel Expenditure Total	**2,437,385.83**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	526,795.03	0	0	0	0
027 Other Services and Expenses	46,505.74	0	0	0	0
030 Goods and Other Services Total	**573,300.77**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
043 Government Organization	4,406,496,000.00	0	0	0	0
044 Individuals & Non- Profit Organizations	530,000.00	0	0	0	0
080 Subsidies and other current transfers	**4,407,026,000.00**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**4,410,036,686.60**	**0**	**0**	**0**	**0**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	95,317.14	0	0	0	0
110 Acquisition of capital assets Total	**95,317.14**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**95,317.14**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**4,410,132,003.74**	**0**	**0**	**0**	**0**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	3,607,774.89	0	0	0	0
120 Acquisition of capital assets Total	**3,607,774.89**	**0**	**0**	**0**	**0**

7094 TERTIARY EDUCATION

OperatingAgency	**HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**
Accounting Officer:	**The Executive Director**
Vote 32 :	**HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**
Main Division 03 :	**Higher Education**
Sector:	**Social**
Programme:	**Higher Education**
Activities:	**Tertiary Education Support**



REPUBLIC OF NAMIBIA

150 Capital Transfers					
131 Government Organizations	12,992,415.00	0	0	0	0
150 Capital Transfers Total	**12,992,415.00**	**0**	**0**	**0**	**0**
	16,600,189.89	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**16,600,189.89**	**0**	**0**	**0**	**0**
GRAND TOTAL	**4,426,732,193.63**	**0**	**0**	**0**	**0**

Additional Notes:

7094 TERTIARY EDUCATION

OperatingAgency	**HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**
Accounting Officer:	**The Executive Director**
Vote 32 :	**HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**
Main Division 04 :	**Vocational and Technical Training**
Sector:	**Social**
Programme:	**Vocational Education & Training**
Activities:	**Vocational Educational Training Co-ordnation and Development**



REPUBLIC OF NAMIBIA

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,curriculum development and standard setting. Enhancement of a sustainable funding framework. Professionalizing TVET teachers and trainers.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,907,804.26	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,664,009.58	0	0	0	0
003 Other Conditions of Service	662,014.17	0	0	0	0
005 Employers Contribution to the Social Security	47,551.91	0	0	0	0
010 Personnel Expenditure Total	**16,281,379.92**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	725,445.93	0	0	0	0
027 Other Services and Expenses	257,484.53	0	0	0	0
030 Goods and Other Services Total	**982,930.46**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
043 Government Organization	475,000,000.00	0	0	0	0
044 Individuals & Non- Profit Organizations	1,110,364.50	0	0	0	0
080 Subsidies and other current transfers	**476,110,364.50**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**493,374,674.88**	**0**	**0**	**0**	**0**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	202,972.39	0	0	0	0
110 Acquisition of capital assets Total	**202,972.39**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**202,972.39**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**493,577,647.27**	**0**	**0**	**0**	**0**
200 Development					
150 Capital Transfers					
131 Government Organizations	20,000,000.00	0	0	0	0
150 Capital Transfers Total	**20,000,000.00**	**0**	**0**	**0**	**0**

OperatingAgency	HIGHER EDUCATION, TECHNOLOGY AND INNOVATION
Accounting Officer:	The Executive Director
Vote 32 :	HIGHER EDUCATION, TECHNOLOGY AND INNOVATION
Main Division 04 :	Vocational and Technical Training
Sector:	Social
Programme:	Vocational Education & Training
Activities:	Vocational Educational Training Co-ordnation and Development

REPUBLIC OF NAMIBIA

	20,000,000.00	0	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	20,000,000.00	0	0	0	0
GRAND TOTAL	513,577,647.27	0	0	0	0

Additional Notes:

70970 R&D EDUCATION (IS)

OperatingAgency	**HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**
Accounting Officer:	**The Executive Director**
Vote 32 :	**HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**
Main Division 05 :	**Science and Technology**
Sector:	**Social**
Programme:	**Science,Technology and Innovation**
Activities:	**Research Technology Science Innovation Coordination**

REPUBLIC OF NAMIBIA

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.

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 c

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,897,018.66	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	431,092.79	0	0	0	0
005 Employers Contribution to the Social Security	6,912.00	0	0	0	0
010 Personnel Expenditure Total	**4,335,023.45**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	546,114.57	0	0	0	0
027 Other Services and Expenses	665,679.24	0	0	0	0
030 Goods and Other Services Total	**1,211,793.81**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	95,680.68	0	0	0	0
043 Government Organization	45,000,000.00	0	0	0	0
080 Subsidies and other current transfers	**45,095,680.68**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**50,642,497.94**	**0**	**0**	**0**	**0**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	250,000.00	0	0	0	0
110 Acquisition of capital assets Total	**250,000.00**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**250,000.00**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**50,892,497.94**	**0**	**0**	**0**	**0**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	22,116,006.67	0	0	0	0

70970 R&D EDUCATION (IS)

OperatingAgency	**HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**
Accounting Officer:	**The Executive Director**
Vote 32 :	**HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**
Main Division 05 :	**Science and Technology**
Sector:	**Social**
Programme:	**Science,Technology and Innovation**
Activities:	**Research Technology Science Innovation Coordination**



REPUBLIC OF NAMIBIA

120 Acquisition of capital assets Total	**22,116,006.67**	**0**	**0**	**0**	**0**
150 Capital Transfers					
131 Government Organizations	40,000,000.00	0	0	0	0
150 Capital Transfers Total	**40,000,000.00**	**0**	**0**	**0**	**0**
	62,116,006.67	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**62,116,006.67**	**0**	**0**	**0**	**0**
GRAND TOTAL	**113,008,504.61**	**0**	**0**	**0**	**0**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
041 Membership Fees and Subscription: International					
ICGEB	0.00	0	125,000	0	0
041 Membership Fees and Subscription: International Total	**0.00**	**0**	**125,000**	**0**	**0**

70970 R&D EDUCATION (IS)

OperatingAgency	**HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**
Accounting Officer:	**The Executive Director**
Vote 32 :	**HIGHER EDUCATION, TECHNOLOGY AND INNOVATION**
Main Division 06 :	**Namibia National Commission for UNESCO (NATCOM)**
Sector:	**Social**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Namibia National Commission for UNESCO**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,478,698.25	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	403,163.08	0	0	0	0
003 Other Conditions of Service	9,483,274.62	0	0	0	0
005 Employers Contribution to the Social Security	6,363.00	0	0	0	0
010 Personnel Expenditure Total	**13,371,498.95**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	934,604.99	0	0	0	0
027 Other Services and Expenses	291,068.85	0	0	0	0
030 Goods and Other Services Total	**1,225,673.84**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	421,246.58	0	0	0	0
080 Subsidies and other current transfers	**421,246.58**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**15,018,419.37**	**0**	**0**	**0**	**0**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	50,000.00	0	0	0	0
110 Acquisition of capital assets Total	**50,000.00**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**50,000.00**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**15,068,419.37**	**0**	**0**	**0**	**0**
GRAND TOTAL	**15,068,419.37**	**0**	**0**	**0**	**0**

Additional Notes:

Vote Past and Planned Expenditures by Major Category

Operating Agency: OFFICE OF THE ATTORNEY-GENERAL
Accounting Officer: The Executive Director
Vote: 35 ATTORNEY GENERAL

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2024-25	2025-26	2026-27	2027-28	2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	164,376,000	171,478,000	173,743,000	175,547,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	18,844,000	18,320,000	18,613,000	18,806,000
003 Other Conditions of Service	0.00	2,179,000	2,335,000	2,286,000	2,317,000
004 Improvement of Remuneration Structure	0.00	381,000	0	0	0
005 Employers Contribution to the Social Security	0.00	297,000	360,000	366,000	369,000
010 PERSONNEL EXPENDITURE TOTAL	**0.00**	**186,077,000**	**192,493,000**	**195,008,000**	**197,039,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	8,000,000	9,902,000	9,994,000	10,090,000
022 Materials and Supplies	0.00	2,000,000	2,200,000	2,013,000	2,024,000
023 Transport	0.00	5,000,000	5,000,000	5,000,000	5,000,000
024 Utilities	0.00	8,000,000	7,200,000	8,000,000	8,000,000
025 Maintenance Expenses	0.00	500,000	2,115,000	774,000	500,000
026 Property Rental and Related Charges	0.00	7,040,000	4,864,000	7,040,000	5,874,000
027 Other Services and Expenses	0.00	47,344,000	41,626,000	42,565,000	43,861,000
030 GOODS AND OTHER SERVICES TOTAL	**0.00**	**77,884,000**	**72,907,000**	**75,386,000**	**75,349,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	200,000	200,000	206,000	212,000
042 Membership Fees and Subscription: Domestic	0.00	400,000	400,000	400,000	400,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**0.00**	**600,000**	**600,000**	**606,000**	**612,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**264,561,000**	**266,000,000**	**271,000,000**	**273,000,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	1,000,000	1,000,000	1,000,000	2,000,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**0.00**	**1,000,000**	**1,000,000**	**1,000,000**	**2,000,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**1,000,000**	**1,000,000**	**1,000,000**	**2,000,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**265,561,000**	**267,000,000**	**272,000,000**	**275,000,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0.00	3,650,000	0	0	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**0.00**	**3,650,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**3,650,000**	**0**	**0**	**0**
GRAND TOTAL	**0.00**	**269,211,000**	**267,000,000**	**272,000,000**	**275,000,000**

70330 LAW COURTS (CS)

OperatingAgency	**OFFICE OF THE ATTORNEY-GENERAL**
Accounting Officer:	**The Executive Director**
Vote 35 :	**ATTORNEY GENERAL**
Main Division 01 :	**Office of the Attorney General**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Coordination and support services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	1,089,000	1,089,000	1,089,000	1,089,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	202,000	202,000	203,000	203,000
003 Other Conditions of Service	0.00	0	10,000	0	0
005 Employers Contribution to the Social Security	0.00	1,000	0	1,000	1,000
010 Personnel Expenditure Total	**0.00**	**1,292,000**	**1,301,000**	**1,293,000**	**1,293,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	1,000,000	1,002,000	1,010,000	1,022,000
027 Other Services and Expenses	0.00	36,000	20,000	20,000	20,000
030 Goods and Other Services Total	**0.00**	**1,036,000**	**1,022,000**	**1,030,000**	**1,042,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**2,328,000**	**2,323,000**	**2,323,000**	**2,335,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**2,328,000**	**2,323,000**	**2,323,000**	**2,335,000**
GRAND TOTAL	**0.00**	**2,328,000**	**2,323,000**	**2,323,000**	**2,335,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Entertainment AG	0.00	0	20,000	20,000	20,000
027 Other Services and Expenses Total	**0.00**	**0**	**20,000**	**20,000**	**20,000**

70330 LAW COURTS (CS)

OperatingAgency	**OFFICE OF THE ATTORNEY-GENERAL**
Accounting Officer:	**The Executive Director**
Vote 35 :	**ATTORNEY GENERAL**
Main Division 02 :	**Central Administration**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Coordination and support services.**

REPUBLIC OF NAMIBIA

Objective and Description

Assisting and advising the Attorney General on administrative matters and facilitating the implementation of the Office of the Attorney General by rendering management services.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	3,821,000	5,499,000	3,935,000	4,052,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	466,000	595,000	479,000	493,000
003 Other Conditions of Service	0.00	0	450,000	392,000	404,000
004 Improvement of Remuneration Structure	0.00	381,000	0	0	0
005 Employers Contribution to the Social Security	0.00	15,000	14,000	15,000	15,000
010 Personnel Expenditure Total	**0.00**	**4,683,000**	**6,558,000**	**4,821,000**	**4,964,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	500,000	500,000	500,000	500,000
022 Materials and Supplies	0.00	2,000,000	2,200,000	2,013,000	2,024,000
023 Transport	0.00	5,000,000	5,000,000	5,000,000	5,000,000
024 Utilities	0.00	8,000,000	7,200,000	8,000,000	8,000,000
025 Maintenance Expenses	0.00	500,000	2,115,000	774,000	500,000
026 Property Rental and Related Charges	0.00	7,040,000	4,864,000	7,040,000	5,874,000
027 Other Services and Expenses	0.00	1,808,000	2,106,000	2,640,000	3,527,000
030 Goods and Other Services Total	**0.00**	**24,848,000**	**23,985,000**	**25,967,000**	**25,425,000**
080 Subsidies and other current transfers					
042 Membership Fees and Subscription: Domestic	0.00	400,000	400,000	400,000	400,000
080 Subsidies and other current transfers	**0.00**	**400,000**	**400,000**	**400,000**	**400,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**29,931,000**	**30,943,000**	**31,188,000**	**30,789,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	1,000,000	1,000,000	1,000,000	2,000,000

70330 LAW COURTS (CS)

OperatingAgency	**OFFICE OF THE ATTORNEY-GENERAL**
Accounting Officer:	**The Executive Director**
Vote 35 :	**ATTORNEY GENERAL**
Main Division 02 :	**Central Administration**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Coordination and support services.**



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets Total	**0.00**	**1,000,000**	**1,000,000**	**1,000,000**	**2,000,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**1,000,000**	**1,000,000**	**1,000,000**	**2,000,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**30,931,000**	**31,943,000**	**32,188,000**	**32,789,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0.00	3,650,000	0	0	0
120 Acquisition of capital assets Total	**0.00**	**3,650,000**	**0**	**0**	**0**
	0.00	**3,650,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**3,650,000**	**0**	**0**	**0**
GRAND TOTAL	**0.00**	**34,581,000**	**31,943,000**	**32,188,000**	**32,789,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Wellness	0.00	0	575,000	706,000	939,000
Translation	0.00	0	123,000	150,000	201,000
Transcription fees	0.00	0	58,000	70,000	94,000
Training	0.00	0	200,000	262,000	353,000
Strategic planning	0.00	0	300,000	363,000	486,000
Printing and Advertisement	0.00	0	90,000	111,000	149,000
Postal Services	0.00	0	100,000	133,000	178,000
Office refreshment	0.00	0	151,000	194,000	258,000
Financial assistance	0.00	0	120,000	145,000	194,000
Entertaiment ED	0.00	0	10,000	17,000	23,000
Corporate Gift	0.00	0	100,000	151,000	202,000
Consultant	0.00	0	279,000	338,000	450,000
027 Other Services and Expenses Total	**0.00**	**0**	**2,106,000**	**2,640,000**	**3,527,000**
042 Membership Fees and Subscription: Domestic					
Law Society of Namibia	0.00	400,000	400,000	400,000	400,000
042 Membership Fees and Subscription: Domestic Total	**0.00**	**400,000**	**400,000**	**400,000**	**400,000**

70330 LAW COURTS (CS)

OperatingAgency	**OFFICE OF THE ATTORNEY-GENERAL**
Accounting Officer:	**The Executive Director**
Vote 35 :	**ATTORNEY GENERAL**
Main Division 03 :	**Legal Advice**
Sector:	**Public Safety**
Programme:	**Provision of Legal Services**
Activities:	**Legal Advice to the Government and the President**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	24,419,000	27,870,000	28,149,000	28,430,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	2,951,000	3,052,000	3,083,000	3,113,000
003 Other Conditions of Service	0.00	200,000	200,000	202,000	204,000
005 Employers Contribution to the Social Security	0.00	44,000	57,000	58,000	58,000
010 Personnel Expenditure Total	**0.00**	**27,614,000**	**31,179,000**	**31,492,000**	**31,805,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	2,700,000	2,700,000	2,727,000	2,754,000
030 Goods and Other Services Total	**0.00**	**2,700,000**	**2,700,000**	**2,727,000**	**2,754,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**30,314,000**	**33,879,000**	**34,219,000**	**34,559,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**30,314,000**	**33,879,000**	**34,219,000**	**34,559,000**
GRAND TOTAL	**0.00**	**30,314,000**	**33,879,000**	**34,219,000**	**34,559,000**

Additional Notes:

70330 LAW COURTS (CS)

OperatingAgency	**OFFICE OF THE ATTORNEY-GENERAL**
Accounting Officer:	**The Executive Director**
Vote 35 :	**ATTORNEY GENERAL**
Main Division 04 :	**Civil Litigation**
Sector:	**Public Safety**
Programme:	**Provision of Legal Services**
Activities:	**Representing Government in Civil Labour Cases**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	23,408,000	28,009,000	28,289,000	28,572,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	2,490,000	2,833,000	2,861,000	2,890,000
003 Other Conditions of Service	0.00	500,000	500,000	505,000	510,000
005 Employers Contribution to the Social Security	0.00	46,000	58,000	59,000	59,000
010 Personnel Expenditure Total	**0.00**	**26,444,000**	**31,400,000**	**31,714,000**	**32,031,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	1,200,000	1,700,000	1,717,000	1,734,000
027 Other Services and Expenses	0.00	45,000,000	39,000,000	39,390,000	39,784,000
030 Goods and Other Services Total	**0.00**	**46,200,000**	**40,700,000**	**41,107,000**	**41,518,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**72,644,000**	**72,100,000**	**72,821,000**	**73,549,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**72,644,000**	**72,100,000**	**72,821,000**	**73,549,000**
GRAND TOTAL	**0.00**	**72,644,000**	**72,100,000**	**72,821,000**	**73,549,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Legal Fees	0.00	0	45,000,000	45,450,000	45,904,500
027 Other Services and Expenses Total	**0.00**	**0**	**45,000,000**	**45,450,000**	**45,904,500**

OperatingAgency	**OFFICE OF THE ATTORNEY-GENERAL**
Accounting Officer:	**The Executive Director**
Vote 35 :	**ATTORNEY GENERAL**
Main Division 05 :	**Public Prosecution**
Sector:	**Public Safety**
Programme:	**Adminstration of Justice**
Activities:	

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	111,639,000	109,011,000	112,281,000	113,404,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	12,735,000	11,638,000	11,987,000	12,107,000
003 Other Conditions of Service	0.00	1,479,000	1,175,000	1,187,000	1,199,000
005 Employers Contribution to the Social Security	0.00	191,000	231,000	233,000	236,000
010 Personnel Expenditure Total	**0.00**	**126,044,000**	**122,055,000**	**125,688,000**	**126,946,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	2,600,000	4,000,000	4,040,000	4,080,000
027 Other Services and Expenses	0.00	500,000	500,000	515,000	530,000
030 Goods and Other Services Total	**0.00**	**3,100,000**	**4,500,000**	**4,555,000**	**4,610,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	200,000	200,000	206,000	212,000
080 Subsidies and other current transfers	**0.00**	**200,000**	**200,000**	**206,000**	**212,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**129,344,000**	**126,755,000**	**130,449,000**	**131,768,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**129,344,000**	**126,755,000**	**130,449,000**	**131,768,000**

OperatingAgency	**OFFICE OF THE ATTORNEY-GENERAL**
Accounting Officer:	**The Executive Director**
Vote 35 :	**ATTORNEY GENERAL**
Main Division 05 :	**Public Prosecution**
Sector:	**Public Safety**
Programme:	**Adminstration of Justice**
Activities:	



REPUBLIC OF NAMIBIA

GRAND TOTAL	**0.00**	**129,344,000**	**126,755,000**	**130,449,000**	**131,768,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Witness Fees	0.00	0	284,000	299,000	284,000
Entertaiment PG	0.00	0	16,000	16,000	16,000
Consultant	0.00	0	200,000	200,000	230,000
027 Other Services and Expenses Total	**0.00**	**0**	**500,000**	**515,000**	**530,000**
041 Membership Fees and Subscription: International					
International Association of Prosecutors	0.00	100,000	100,000	103,000	107,000
Africa Prosecutors Association	0.00	100,000	100,000	103,000	105,000
041 Membership Fees and Subscription: International Total	**0.00**	**200,000**	**200,000**	**206,000**	**212,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE
Accounting Officer: The Executive Director
Vote: 36 GENDER EQUALITY AND CHILD WELFARE

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	219,669,201.16	185,091,000	220,784,000	223,073,000	224,919,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	25,696,081.33	21,168,000	25,856,000	26,762,000	27,698,000
003 Other Conditions of Service	3,157,664.05	3,040,000	2,970,000	3,073,000	3,181,000
004 Improvement of Remuneration Structure	0.00	0	9,000,000	8,398,000	4,003,000
005 Employers Contribution to the Social Security	735,760.32	578,000	978,000	1,008,000	1,045,000
010 PERSONNEL EXPENDITURE TOTAL	**249,258,706.86**	**209,877,000**	**259,588,000**	**262,314,000**	**260,846,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	17,254,605.45	8,603,000	6,678,000	6,944,000	7,224,000
022 Materials and Supplies	10,121,124.90	12,084,000	7,360,000	7,618,000	7,885,000
023 Transport	62,430,874.96	19,191,000	7,280,000	7,550,000	7,830,000
024 Utilities	27,147,873.31	30,296,000	17,340,000	17,948,000	18,576,000
025 Maintenance Expenses	1,673,420.23	2,054,000	1,576,000	1,648,000	1,724,000
026 Property Rental and Related Charges	7,257,704.33	1,300,000	0	0	0
027 Other Services and Expenses	254,378,367.14	38,173,000	25,693,000	26,815,000	27,983,000
030 GOODS AND OTHER SERVICES TOTAL	**380,263,970.32**	**111,701,000**	**65,927,000**	**68,523,000**	**71,222,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,200,198.96	3,247,000	340,000	352,000	364,000
043 Government Organization	113,508,000.00	100,187,000	72,472,000	75,008,000	77,634,000
044 Individuals & Non- Profit Organizations	7,115,411,413.92	3,473,000	3,473,000	3,595,000	3,720,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**7,231,119,612.88**	**106,907,000**	**76,285,000**	**78,955,000**	**81,718,000**
100 TOTAL CURRENT [010+030+080+090]	**7,860,642,290.06**	**428,485,000**	**401,800,000**	**409,792,000**	**413,786,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	9,075,867.04	4,550,000	200,000	208,000	214,000
102 Vehicles	9,069,503.44	9,402,000	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**18,145,370.48**	**13,952,000**	**200,000**	**208,000**	**214,000**
160 TOTAL CAPITAL [110+130]	**18,145,370.48**	**13,952,000**	**200,000**	**208,000**	**214,000**
300 TOTAL OPERAT'L [100+160+180+220]	**7,878,787,660.54**	**442,437,000**	**402,000,000**	**410,000,000**	**414,000,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	260,661.30	150,000	0	300,000	600,000
115 Feasibility Studies, Design and Supervision	1,062,312.48	2,350,000	2,180,000	2,180,000	3,400,000
117 Construction, Renovation and Improvement	13,477,580.18	15,800,000	13,020,000	14,240,000	14,392,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**14,800,553.96**	**18,300,000**	**15,200,000**	**16,720,000**	**18,392,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**14,800,553.96**	**18,300,000**	**15,200,000**	**16,720,000**	**18,392,000**
GRAND TOTAL	**7,893,588,214.50**	**460,737,000**	**417,200,000**	**426,720,000**	**432,392,000**

71090 SOCIAL PROTECTION N.E.C. (CS)

OperatingAgency	**MINISTRY OF GENDER EQUALITY AND CHILD WELFARE**
Accounting Officer:	**The Executive Director**
Vote 36 :	**GENDER EQUALITY AND CHILD WELFARE**
Main Division 01 :	**Office of the Minister**
Sector:	**Social**
Programme:	**Policy ,Planning Suppervision and Support Services**
Activities:	**Support Services**

REPUBLIC OF NAMIBIA

Objective and Description

To oversee all Government policies and operations with regard to gender equality and equitable socio-economic development of women and the promotion of the well-being of children. 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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,837,698.74	4,045,000	3,005,000	3,110,000	3,219,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	637,320.84	347,000	432,000	447,000	463,000
003 Other Conditions of Service	400,022.01	302,000	60,000	62,000	64,000
005 Employers Contribution to the Social Security	10,273.11	7,000	7,000	7,000	8,000
010 Personnel Expenditure Total	**6,885,314.70**	**4,701,000**	**3,504,000**	**3,626,000**	**3,754,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,438,264.31	2,968,000	1,438,000	1,510,000	1,586,000
023 Transport	60,048.05	1,705,000	1,000,000	1,050,000	1,102,000
024 Utilities	23,986.20	37,000	32,000	34,000	35,000
027 Other Services and Expenses	118,805.56	149,000	86,000	91,000	94,000
030 Goods and Other Services Total	**4,641,104.12**	**4,859,000**	**2,556,000**	**2,685,000**	**2,817,000**
100 TOTAL CURRENT [010+030+080+090]	**11,526,418.82**	**9,560,000**	**6,060,000**	**6,311,000**	**6,571,000**
300 TOTAL OPERAT'L [100+160+180+220]	**11,526,418.82**	**9,560,000**	**6,060,000**	**6,311,000**	**6,571,000**

OperatingAgency	MINISTRY OF GENDER EQUALITY AND CHILD WELFARE
Accounting Officer:	The Executive Director
Vote 36 :	GENDER EQUALITY AND CHILD WELFARE
Main Division 01 :	Office of the Minister
Sector:	Social
Programme:	Policy ,Planning Suppervision and Support Services
Activities:	Support Services

REPUBLIC OF NAMIBIA

GRAND TOTAL	**11,526,418.82**	**9,560,000**	**6,060,000**	**6,311,000**	**6,571,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
027-Office Refreshment	0.00	0	38,000	42,000	45,000
027 Official Entertainment/Corporate Gifts	0.00	0	10,000	10,000	10,000
027 Entertainment-Politicians	0.00	0	38,400	38,000	38,000
027 Other Services and Expenses Total	**0.00**	**0**	**86,400**	**90,000**	**93,000**

71090 SOCIAL PROTECTION N.E.C. (CS)

OperatingAgency	**MINISTRY OF GENDER EQUALITY AND CHILD WELFARE**
Accounting Officer:	**The Executive Director**
Vote 36 :	**GENDER EQUALITY AND CHILD WELFARE**
Main Division 02 :	**Administration and General Services**
Sector:	**Social**
Programme:	**Policy ,Planning Suppervision and Support Services**
Activities:	**Coordination and Support Services**

REPUBLIC OF NAMIBIA

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 respect of Information Technology, 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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	34,987,544.49	43,085,000	46,075,000	46,500,000	47,000,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,947,584.92	5,311,000	5,124,000	5,304,000	5,489,000
003 Other Conditions of Service	1,571,391.43	384,000	570,000	590,000	611,000
004 Improvement of Remuneration Structure	0.00	0	9,000,000	8,398,000	4,003,000
005 Employers Contribution to the Social Security	96,300.57	122,000	152,000	153,000	159,000
010 Personnel Expenditure Total	**40,602,821.41**	**48,902,000**	**60,921,000**	**60,945,000**	**57,262,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,167,917.56	2,837,000	1,578,000	1,633,000	1,690,000
022 Materials and Supplies	4,414,931.32	4,645,000	2,510,000	2,598,000	2,689,000
023 Transport	57,249,111.30	17,486,000	6,280,000	6,500,000	6,728,000
024 Utilities	26,830,415.50	29,959,000	15,930,000	16,488,000	17,065,000
025 Maintenance Expenses	1,204,080.03	1,548,000	1,000,000	1,050,000	1,103,000
026 Property Rental and Related Charges	5,824,449.79	1,300,000	0	0	0
027 Other Services and Expenses	14,435,870.84	16,243,000	12,351,000	12,969,000	13,617,000
030 Goods and Other Services Total	**112,126,776.34**	**74,018,000**	**39,649,000**	**41,238,000**	**42,892,000**
080 Subsidies and other current transfers					
043 Government Organization	90,954,000.00	100,187,000	72,472,000	75,008,000	77,634,000
080 Subsidies and other current transfers	**90,954,000.00**	**100,187,000**	**72,472,000**	**75,008,000**	**77,634,000**
100 TOTAL CURRENT [010+030+080+090]	**243,683,597.75**	**223,107,000**	**173,042,000**	**177,191,000**	**177,788,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	4,569,054.75	4,270,000	0	0	0
102 Vehicles	9,069,503.44	9,402,000	0	0	0

OperatingAgency	MINISTRY OF GENDER EQUALITY AND CHILD WELFARE
Accounting Officer:	The Executive Director
Vote 36 :	GENDER EQUALITY AND CHILD WELFARE
Main Division 02 :	Administration and General Services
Sector:	Social
Programme:	Policy ,Planning Suppervision and Support Services
Activities:	Coordination and Support Services

REPUBLIC OF NAMIBIA

110 Acquisition of capital assets Total	**13,638,558.19**	**13,672,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**13,638,558.19**	**13,672,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**257,322,155.94**	**236,779,000**	**173,042,000**	**177,191,000**	**177,788,000**
GRAND TOTAL	**257,322,155.94**	**236,779,000**	**173,042,000**	**177,191,000**	**177,788,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Office Refreshments	0.00	0	165,000	165,000	165,000
Printing and Advertisement	0.00	0	208,000	208,000	208,000
Security Infrastructure	0.00	0	200,000	200,000	200,000
Sitting Allowance- Audit committee	0.00	0	100,000	100,000	100,000
Symposiums and Workshops Non-Q	0.00	0	500,000	500,000	500,000
Wellness	0.00	0	50,000	50,000	50,000
Security services	0.00	0	9,358,000	9,976,000	10,624,000
Software Licences	0.00	0	1,760,000	1,760,000	1,760,000
Entertainment ED	0.00	0	10,000	10,000	10,000
027 Other Services and Expenses Total	**0.00**	**0**	**12,351,000**	**12,969,000**	**13,617,000**
043 Government Organization					
Kavango East Regional Council	0.00	0	5,334,000	5,334,000	5,334,000
//Karas Regional Council	0.00	0	3,310,000	3,310,000	3,310,000
Hardap Regional Council	0.00	0	3,445,000	3,445,000	3,445,000
Zambezi Regional Council	0.00	0	4,463,000	4,463,000	4,463,000
Kavango West Regional Council	0.00	0	4,756,000	4,756,000	4,756,000
Khomas Regional Council	0.00	0	2,618,000	2,618,000	2,618,000
Kunene Regional Council	0.00	0	4,167,000	4,167,000	4,167,000
Ohangwena Regional Council	0.00	0	8,687,000	10,687,000	12,687,000
Omaheke Regional Council	0.00	0	3,344,000	3,344,000	3,344,000
Omusati Regional Council	0.00	0	10,362,000	10,899,000	11,524,000
Oshana Regional Council	0.00	0	5,165,000	5,165,000	5,165,000
Oshikoto Regional Council	0.00	0	7,805,000	7,805,000	7,805,000
Otjozondjupa Regional Council	0.00	0	5,566,000	5,566,000	5,566,000
Erongo Regional Council	0.00	0	3,450,000	3,450,000	3,450,000
043 Government Organization Total	**0.00**	**0**	**72,472,000**	**75,009,000**	**77,634,000**

OperatingAgency	**MINISTRY OF GENDER EQUALITY AND CHILD WELFARE**
Accounting Officer:	**The Executive Director**
Vote 36 :	**GENDER EQUALITY AND CHILD WELFARE**
Main Division 03 :	**Gender Equality and Women`s Empowerment**
Sector:	**Social**
Programme:	**Promotion of Gender Equity and Empowerment of Women**
Activities:	**Facilitate Gender Mainstreaming at all levels and Empowerment of Women**

REPUBLIC OF NAMIBIA

Objective and Description

To achieve gender equality and equity and promote full participation and empowerment of women, men, girls and boys in all areas of society

Main Operations

Coordination Mechanism for the National Gender Equality and Equity Policy Implemented, Gender Responsive Planning and Budgeting initiative expanded; Women Empowerment Programmes implemented; Women in politics and Decision Making, public and private sectors are coached and mentored on leadership skills; Gender Mainstreaming, GBV Campaign and Trafficking in Persons campaign developed and implemented.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,173,898.44	16,136,000	17,268,000	17,300,000	17,300,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,788,499.60	2,203,000	2,183,000	2,259,000	2,338,000
003 Other Conditions of Service	112,675.47	50,000	155,000	160,000	166,000
005 Employers Contribution to the Social Security	34,209.00	46,000	62,000	64,000	66,000
010 Personnel Expenditure Total	**16,109,282.51**	**18,435,000**	**19,668,000**	**19,783,000**	**19,870,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	804,040.81	1,048,000	1,360,000	1,407,000	1,457,000
027 Other Services and Expenses	6,172,361.44	7,243,000	3,970,000	4,109,000	4,253,000
030 Goods and Other Services Total	**6,976,402.25**	**8,291,000**	**5,330,000**	**5,516,000**	**5,710,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,200,198.96	3,247,000	340,000	352,000	364,000
080 Subsidies and other current transfers	**2,200,198.96**	**3,247,000**	**340,000**	**352,000**	**364,000**
100 TOTAL CURRENT [010+030+080+090]	**25,285,883.72**	**29,973,000**	**25,338,000**	**25,651,000**	**25,944,000**
300 TOTAL OPERAT'L [100+160+180+220]	**25,285,883.72**	**29,973,000**	**25,338,000**	**25,651,000**	**25,944,000**

71090 SOCIAL PROTECTION N.E.C. (CS)

OperatingAgency	**MINISTRY OF GENDER EQUALITY AND CHILD WELFARE**
Accounting Officer:	**The Executive Director**
Vote 36 :	**GENDER EQUALITY AND CHILD WELFARE**
Main Division 03 :	**Gender Equality and Women`s Empowerment**
Sector:	**Social**
Programme:	**Promotion of Gender Equity and Empowerment of Women**
Activities:	**Facilitate Gender Mainstreaming at all levels and Empowerment of Women**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**25,285,883.72**	**29,973,000**	**25,338,000**	**25,651,000**	**25,944,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Workshops	0.00	0	100,000	100,000	100,000
Office Refreshment	0.00	0	10,000	10,000	10,000
National Gender Policy	0.00	0	360,000	360,000	360,000
Gender Responsive Planning and Budgeting	0.00	0	500,000	500,000	500,000
GBV Campaign	0.00	0	2,000,000	2,139,000	2,283,000
Coordination Mechanism (Gender Permanent Task force)	0.00	0	300,000	300,000	300,000
Constultation and Research	0.00	0	400,000	400,000	400,000
Combatting of Trafficking in Persons	0.00	0	300,000	300,000	300,000
027 Other Services and Expenses Total	**0.00**	**0**	**3,970,000**	**4,109,000**	**4,253,000**
041 Membership Fees and Subscription: International					
United Nation Woman's Organization	0.00	140,000	240,000	252,000	264,000
PAN AFRICAN WOMEN'S ORGANIZATION Annual Operational Contribution	2,203,049.74	3,307,000	100,000	100,000	100,000
041 Membership Fees and Subscription: International Total	**2,203,049.74**	**3,447,000**	**340,000**	**352,000**	**364,000**

OperatingAgency	MINISTRY OF GENDER EQUALITY AND CHILD WELFARE
Accounting Officer:	The Executive Director
Vote 36 :	GENDER EQUALITY AND CHILD WELFARE
Main Division 04 :	Community Development and Poverty Eradication
Sector:	Social
Programme:	Support Communuties and Early Childhood Development and Special Programme
Activities:	Promote and Support Community Development initiatives, Early Childhood Interventions and Special Programme initiatives

REPUBLIC OF NAMIBIA

Objective and Description

To mobilise women and men towards socio economic empowerment, and to ensure a comprehensive approach to early childhood development focussing on the first 1000 days of life.

Main Operations

To improve support to Income Generating Activities, strengthen management of community development programmes aimed at social and economic upliftment of Namibians.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	39,163,843.10	39,772,000	38,349,000	38,600,000	38,800,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,636,242.46	4,968,000	4,694,000	4,859,000	5,029,000
003 Other Conditions of Service	286,287.39	1,080,000	1,057,000	1,094,000	1,132,000
005 Employers Contribution to the Social Security	145,794.42	156,000	179,000	185,000	192,000
010 Personnel Expenditure Total	**44,232,167.37**	**45,976,000**	**44,279,000**	**44,738,000**	**45,153,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	725,827.89	619,000	500,000	520,000	541,000
025 Maintenance Expenses	177,249.50	206,000	376,000	391,000	407,000
027 Other Services and Expenses	2,859,331.24	4,247,000	3,070,000	3,193,000	3,321,000
030 Goods and Other Services Total	**3,762,408.63**	**5,072,000**	**3,946,000**	**4,104,000**	**4,269,000**
100 TOTAL CURRENT [010+030+080+090]	**47,994,576.00**	**51,048,000**	**48,225,000**	**48,842,000**	**49,422,000**
300 TOTAL OPERAT'L [100+160+180+220]	**47,994,576.00**	**51,048,000**	**48,225,000**	**48,842,000**	**49,422,000**

71090 SOCIAL PROTECTION N.E.C. (CS)

OperatingAgency	**MINISTRY OF GENDER EQUALITY AND CHILD WELFARE**
Accounting Officer:	**The Executive Director**
Vote 36 :	**GENDER EQUALITY AND CHILD WELFARE**
Main Division 04 :	**Community Development and Poverty Eradication**
Sector:	**Social**
Programme:	**Support Communuties and Early Childhood Development and Special Programme**
Activities:	**Promote and Support Community Development initiatives, Early Childhood Interventions and Special Programme initiatives**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**47,994,576.00**	**51,048,000**	**48,225,000**	**48,842,000**	**49,422,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
WIBA	0.00	0	400,000	400,000	400,000
Training	0.00	0	200,000	200,000	200,000
Trade Fairs	0.00	0	50,000	50,000	50,000
Spesional Programmes (CSV)	0.00	0	2,000,000	2,123,000	2,251,000
Office Refreshment	0.00	0	160,000	160,000	160,000
Donations	0.00	0	100,000	100,000	100,000
Consultation and Research	0.00	0	150,000	150,000	150,000
Advertizing	0.00	0	10,000	10,000	10,000
027 Other Services and Expenses Total	**0.00**	**0**	**3,070,000**	**3,193,000**	**3,321,000**

71040 FAMILY AND CHILDREN (IS)

OperatingAgency	**MINISTRY OF GENDER EQUALITY AND CHILD WELFARE**
Accounting Officer:	**The Executive Director**
Vote 36 :	**GENDER EQUALITY AND CHILD WELFARE**
Main Division 05 :	**Child Care and Protection**
Sector:	**Social**
Programme:	**Child Care and Social Protection**
Activities:	**Implementation and popularization of the CCPA and coordination of the National Agenda for Children.**

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	54,425,706.64	75,318,000	67,250,000	68,000,000	68,500,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,357,513.78	7,332,000	7,591,000	7,857,000	8,132,000
003 Other Conditions of Service	354,554.87	1,176,000	840,000	869,000	900,000
005 Employers Contribution to the Social Security	154,424.30	228,000	280,000	290,000	300,000
010 Personnel Expenditure Total	**61,292,199.59**	**84,054,000**	**75,961,000**	**77,016,000**	**77,832,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	980,145.23	604,000	602,000	623,000	645,000
022 Materials and Supplies	5,531,658.88	7,439,000	3,800,000	3,933,000	4,071,000
024 Utilities	293,471.61	300,000	496,000	513,000	531,000
025 Maintenance Expenses	292,090.70	300,000	200,000	207,000	214,000
027 Other Services and Expenses	3,841,363.70	8,013,000	4,085,000	4,228,000	4,376,000
030 Goods and Other Services Total	**10,938,730.12**	**16,656,000**	**9,183,000**	**9,504,000**	**9,837,000**
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	1,567,070,745.28	3,473,000	3,473,000	3,595,000	3,720,000
080 Subsidies and other current transfers	**1,567,070,745.28**	**3,473,000**	**3,473,000**	**3,595,000**	**3,720,000**
100 TOTAL CURRENT [010+030+080+090]	**1,639,301,674.99**	**104,183,000**	**88,617,000**	**90,115,000**	**91,389,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	280,000	100,000	104,000	107,000
110 Acquisition of capital assets Total	**0.00**	**280,000**	**100,000**	**104,000**	**107,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**280,000**	**100,000**	**104,000**	**107,000**
300 TOTAL OPERAT'L [100+160+180+220]	**1,639,301,674.99**	**104,463,000**	**88,717,000**	**90,219,000**	**91,496,000**

71040 FAMILY AND CHILDREN (IS)

OperatingAgency	**MINISTRY OF GENDER EQUALITY AND CHILD WELFARE**
Accounting Officer:	**The Executive Director**
Vote 36 :	**GENDER EQUALITY AND CHILD WELFARE**
Main Division 05 :	**Child Care and Protection**
Sector:	**Social**
Programme:	**Child Care and Social Protection**
Activities:	**Implementation and popularization of the CCPA and coordination of the National Agenda for Children.**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**1,639,301,674.99**	**104,463,000**	**88,717,000**	**90,219,000**	**91,496,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Workshops	0.00	0	300,000	300,000	300,000
Sports Activities	0.00	0	160,000	160,000	160,000
Shool funding/Reintergration of Children	0.00	0	350,000	350,000	350,000
Shelter	0.00	0	2,000,000	2,143,000	2,291,000
Printing	0.00	0	100,000	100,000	100,000
Other (HPCNA CPD Registration)	0.00	0	400,000	400,000	400,000
Office Refreshment	0.00	0	10,000	10,000	10,000
DNATesting/Phsycological Services	0.00	0	50,000	50,000	50,000
Coordination	0.00	0	300,000	300,000	300,000
Consultation and research	0.00	0	400,000	400,000	400,000
Advertisements	0.00	0	15,000	15,000	15,000
027 Other Services and Expenses Total	**0.00**	**0**	**4,085,000**	**4,228,000**	**4,376,000**
044 Individuals & Non- Profit Organizations					
Vulnerable Grants (71040: Family and Childten)	0.00	847,350,000	0	0	0
Residential Child Care Facilities (71040: Family and Children)	2,491,443.68	3,973,000	0	0	0
Maintenance Grants (71040: Family and Childten)	0.00	416,640,000	0	0	0
Foster Parent Grant (71040: Family and Children)	0.00	36,960,000	0	0	0
044 Individuals & Non- Profit Organizations Total	**2,491,443.68**	**1,304,923,000**	**0**	**0**	**0**

71020 OLD AGE (IS)

OperatingAgency	**MINISTRY OF GENDER EQUALITY AND CHILD WELFARE**
Accounting Officer:	**The Executive Director**
Vote 36 :	**GENDER EQUALITY AND CHILD WELFARE**
Main Division 06 :	**Social Protection Services**
Sector:	**Social**
Programme:	**Child Care and Social Protection**
Activities:	**Social Safety Nets (Social Assistance, P/E Programmes and Food Provision)**



REPUBLIC OF NAMIBIA

Objective and Description

To coordinate same and to contribute to the socio-economic upliftment of Namibians with the aim of reducing poverty through sufficient and sustainable social safety nets.

Main Operations

Timely payment and facilitating of Social Assistance and Funeral Benefits.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	48,335,620.13	0	42,496,000	43,000,000	43,500,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,613,418.65	0	5,067,000	5,244,000	5,428,000
003 Other Conditions of Service	331,031.71	0	240,000	248,000	257,000
005 Employers Contribution to the Social Security	231,375.69	0	277,000	287,000	297,000
010 Personnel Expenditure Total	**54,511,446.18**	**0**	**48,080,000**	**48,779,000**	**49,482,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,884,880.29	0	600,000	621,000	643,000
022 Materials and Supplies	174,534.70	0	1,050,000	1,087,000	1,125,000
024 Utilities	0.00	0	882,000	913,000	945,000
027 Other Services and Expenses	109,195,852.37	0	860,000	890,000	921,000
030 Goods and Other Services Total	**111,255,267.36**	**0**	**3,392,000**	**3,511,000**	**3,634,000**
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	4,240,499,368.64	0	0	0	0
080 Subsidies and other current transfers	**4,240,499,368.64**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**4,406,266,082.18**	**0**	**51,472,000**	**52,290,000**	**53,116,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	4,296,812.29	0	100,000	104,000	107,000
110 Acquisition of capital assets Total	**4,296,812.29**	**0**	**100,000**	**104,000**	**107,000**
160 TOTAL CAPITAL [110+130]	**4,296,812.29**	**0**	**100,000**	**104,000**	**107,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,410,562,894.47**	**0**	**51,572,000**	**52,394,000**	**53,223,000**

71020 OLD AGE (IS)

OperatingAgency	**MINISTRY OF GENDER EQUALITY AND CHILD WELFARE**
Accounting Officer:	**The Executive Director**
Vote 36 :	**GENDER EQUALITY AND CHILD WELFARE**
Main Division 06 :	**Social Protection Services**
Sector:	**Social**
Programme:	**Child Care and Social Protection**
Activities:	**Social Safety Nets (Social Assistance, P/E Programmes and Food Provision)**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**4,410,562,894.47**	**0**	**51,572,000**	**52,394,000**	**53,223,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	400,000	430,000	461,000
Printing	0.00	0	50,000	50,000	50,000
Office Refreshments	0.00	0	10,000	10,000	10,000
Consultation and Research	0.00	0	400,000	400,000	400,000
027 Other Services and Expenses Total	**0.00**	**0**	**860,000**	**890,000**	**921,000**
044 Individuals & Non- Profit Organizations					
Old Age Grant (71020: Old age (IS))	3,887,453,248.62	3,346,592,000	0	0	0
Funeral Benefit (71020: Old age(IS))	38,215,474.00	52,351,000	0	0	0
Foster parent grants (71040: Familly and children (IS))	934,520,980.58	0	0	0	0
Conditional Basic Income Grant	50,693,500.00	81,370,000	0	0	0
044 Individuals & Non- Profit Organizations Total	**4,910,883,203.20**	**3,480,313,000**	**0**	**0**	**0**

71012 DISABILITY (IS)

OperatingAgency	**MINISTRY OF GENDER EQUALITY AND CHILD WELFARE**
Accounting Officer:	**The Executive Director**
Vote 36 :	**GENDER EQUALITY AND CHILD WELFARE**
Main Division 07 :	**Disability Affairs**
Sector:	**Social**
Programme:	**Child Care and Social Protection**
Activities:	**Social Inclusion of Disability Affairs**

REPUBLIC OF NAMIBIA

Objective and Description

To ensure improved livelihood of persons with disabilities.

Main Operations

To ensure improved livelihood of persons with disabilities.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,887,875.91	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,206,949.05	0	0	0	0
005 Employers Contribution to the Social Security	28,933.66	0	0	0	0
010 Personnel Expenditure Total	**11,123,758.62**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	857,820.04	0	0	0	0
027 Other Services and Expenses	6,134,988.33	0	0	0	0
030 Goods and Other Services Total	**6,992,808.37**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
043 Government Organization	22,554,000.00	0	0	0	0
080 Subsidies and other current transfers	**22,554,000.00**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**40,670,566.99**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**40,670,566.99**	**0**	**0**	**0**	**0**
GRAND TOTAL	**40,670,566.99**	**0**	**0**	**0**	**0**

Additional Notes:

71080 R&D SOCIAL PROTECTION (CS)

OperatingAgency	**MINISTRY OF GENDER EQUALITY AND CHILD WELFARE**
Accounting Officer:	**The Executive Director**
Vote 36 :	**GENDER EQUALITY AND CHILD WELFARE**
Main Division 08 :	**Policy, Planning and Research**
Sector:	**Social**
Programme:	**Policy ,Planning Suppervision and Support Services**
Activities:	**Planning and Review**

REPUBLIC OF NAMIBIA

Objective and Description

To undertake research, develop strategies for programmes and projects implementation as well as coordination of ministerial planning.

Main Operations

To review progress on the implementation of programmes, undertake ongoing monitoring and evaluation, research 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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,290,220.31	6,735,000	6,341,000	6,563,000	6,600,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	618,655.27	1,007,000	765,000	792,000	819,000
003 Other Conditions of Service	101,701.17	48,000	48,000	50,000	51,000
005 Employers Contribution to the Social Security	11,623.87	19,000	21,000	22,000	23,000
010 Personnel Expenditure Total	**6,022,200.62**	**7,809,000**	**7,175,000**	**7,427,000**	**7,493,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	348,384.20	527,000	600,000	630,000	662,000
027 Other Services and Expenses	1,222,787.04	2,278,000	1,271,000	1,335,000	1,401,000
030 Goods and Other Services Total	**1,571,171.24**	**2,805,000**	**1,871,000**	**1,965,000**	**2,063,000**
100 TOTAL CURRENT [010+030+080+090]	**7,593,371.86**	**10,614,000**	**9,046,000**	**9,392,000**	**9,556,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	210,000.00	0	0	0	0
110 Acquisition of capital assets Total	**210,000.00**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**210,000.00**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**7,803,371.86**	**10,614,000**	**9,046,000**	**9,392,000**	**9,556,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	260,661.30	150,000	0	300,000	600,000
115 Feasibility Studies, Design and Supervision	1,062,312.48	2,350,000	2,180,000	2,180,000	3,400,000
117 Construction, Renovation and Improvement	13,477,580.18	15,800,000	13,020,000	14,240,000	14,392,000
120 Acquisition of capital assets Total	**14,800,553.96**	**18,300,000**	**15,200,000**	**16,720,000**	**18,392,000**
	14,800,553.96	**18,300,000**	**15,200,000**	**16,720,000**	**18,392,000**

71080 R&D SOCIAL PROTECTION (CS)

OperatingAgency	**MINISTRY OF GENDER EQUALITY AND CHILD WELFARE**
Accounting Officer:	**The Executive Director**
Vote 36 :	**GENDER EQUALITY AND CHILD WELFARE**
Main Division 08 :	**Policy, Planning and Research**
Sector:	**Social**
Programme:	**Policy ,Planning Suppervision and Support Services**
Activities:	**Planning and Review**

REPUBLIC OF NAMIBIA

200 TOTAL DEVELOP'T [020+040+170+190]	**14,800,553.96**	**18,300,000**	**15,200,000**	**16,720,000**	**18,392,000**
GRAND TOTAL	**22,603,925.82**	**28,914,000**	**24,246,000**	**26,112,000**	**27,948,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses, Symposiums and Workshops	0.00	0	600,000	664,000	730,000
Printing and Advertisements	0.00	0	111,000	111,000	111,000
Office Refreshment	0.00	0	10,000	10,000	10,000
Consultation and Research	0.00	0	550,000	550,000	550,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,271,000**	**1,335,000**	**1,401,000**

71070 SOCIAL EXCLUSION N.E.C. (IS)

OperatingAgency	**MINISTRY OF GENDER EQUALITY AND CHILD WELFARE**
Accounting Officer:	**The Executive Director**
Vote 36 :	**GENDER EQUALITY AND CHILD WELFARE**
Main Division 09 :	**Marginalised Communities**
Sector:	**Social**
Programme:	**Child Care and Social Protection**
Activities:	**Social Inclusion of Marginalized Communities**

REPUBLIC OF NAMIBIA

Objective and Description

To accelerate social inclusion of marginalized communities.

Main Operations

To ensure improved and sustainable livelihood of marginalized communities and their integration into the society.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,566,793.40	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	889,896.76	0	0	0	0
005 Employers Contribution to the Social Security	22,825.70	0	0	0	0
010 Personnel Expenditure Total	**8,479,515.86**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,047,325.12	0	0	0	0
023 Transport	5,121,715.61	0	0	0	0
026 Property Rental and Related Charges	1,433,254.54	0	0	0	0
027 Other Services and Expenses	110,397,006.62	0	0	0	0
030 Goods and Other Services Total	**121,999,301.89**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**130,478,817.75**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**130,478,817.75**	**0**	**0**	**0**	**0**
GRAND TOTAL	**130,478,817.75**	**0**	**0**	**0**	**0**

Additional Notes:

71012 DISABILITY (IS)

OperatingAgency	**MINISTRY OF GENDER EQUALITY AND CHILD WELFARE**
Accounting Officer:	**The Executive Director**
Vote 36 :	**GENDER EQUALITY AND CHILD WELFARE**
Main Division 10 :	**Disability Grant**
Sector:	**Social**
Programme:	**Child Care and Social Protection**
Activities:	**Social Inclusion of Disability Affairs**

REPUBLIC OF NAMIBIA

Objective and Description

To ensure improved livelihood of persons with disabilities.

Main Operations

To ensure improved livelihood of persons with disabilities.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	1,307,841,300.00	0	0	0	0
080 Subsidies and other current transfers	**1,307,841,300.00**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**1,307,841,300.00**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**1,307,841,300.00**	**0**	**0**	**0**	**0**
GRAND TOTAL	**1,307,841,300.00**	**0**	**0**	**0**	**0**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
044 Individuals & Non- Profit Organizations					
Disabilty Grant (71012 : Disability (IS)) MINOR	0.00	124,800,000	0	0	0
Disabilty Grant (71012 : Disability (IS)) ADULTS	0.00	847,122,000	0	0	0
044 Individuals & Non- Profit Organizations Total	**0.00**	**971,922,000**	**0**	**0**	**0**

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFO
Accounting Officer: The Executive Director
Vote: 37 AGRICULTURE AND LAND REFORM

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	681,666,501.94	806,242,000	696,089,000	657,752,000	665,136,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	71,437,560.07	89,133,000	78,216,000	78,314,000	79,268,000
003 Other Conditions of Service	13,717,553.36	12,727,000	11,945,000	9,626,000	9,801,000
004 Improvement of Remuneration Structure	0.00	37,525,000	46,775,000	55,653,000	56,993,000
005 Employers Contribution to the Social Security	2,078,082.27	2,542,000	2,555,000	2,411,000	2,451,000
010 PERSONNEL EXPENDITURE TOTAL	**768,899,697.64**	**948,169,000**	**835,580,000**	**803,756,000**	**813,649,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	41,044,462.53	38,155,000	24,275,000	21,699,000	21,983,000
022 Materials and Supplies	41,391,869.22	40,624,000	14,475,000	17,864,000	18,065,000
023 Transport	95,857,083.75	102,430,000	65,543,000	66,654,000	68,486,000
024 Utilities	97,277,887.42	128,253,000	85,297,000	96,366,000	109,554,000
025 Maintenance Expenses	6,845,689.40	18,898,000	31,195,000	18,125,000	19,595,000
026 Property Rental and Related Charges	2,181,532.87	3,101,000	2,700,000	2,996,000	2,974,000
027 Other Services and Expenses	80,421,141.95	91,358,000	115,240,000	152,451,000	139,416,000
030 GOODS AND OTHER SERVICES TOTAL	**365,019,667.14**	**422,819,000**	**338,725,000**	**376,155,000**	**380,073,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	7,723,680.56	15,312,000	8,342,000	9,115,000	9,841,000
042 Membership Fees and Subscription: Domestic	436,436.24	10,532,000	8,300,000	7,625,000	7,831,000
043 Government Organization	402,413,182.82	544,784,000	258,776,000	267,815,000	268,985,000
044 Individuals & Non- Profit Organizations	465,171.31	1,313,000	1,003,000	1,190,000	1,220,000
045 Public and departmental enterprises and private industries	2,201,000.00	2,201,000	2,895,000	2,895,000	2,981,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**413,239,470.93**	**574,142,000**	**279,316,000**	**288,640,000**	**290,858,000**
100 TOTAL CURRENT [010+030+080+090]	**1,547,158,835.71**	**1,945,130,000**	**1,453,621,000**	**1,468,551,000**	**1,484,580,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	8,833,885.99	15,501,000	2,347,000	2,600,000	2,459,000
102 Vehicles	8,451,478.37	35,406,000	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**17,285,364.36**	**50,907,000**	**2,347,000**	**2,600,000**	**2,459,000**
130 Capital Transfers					
121 Government Organization	20,863,180.89	48,000,000	18,032,000	31,849,000	30,961,000
130 CAPITAL TRANSFERS TOTAL	**20,863,180.89**	**48,000,000**	**18,032,000**	**31,849,000**	**30,961,000**
160 TOTAL CAPITAL [110+130]	**38,148,545.25**	**98,907,000**	**20,379,000**	**34,449,000**	**33,420,000**
300 TOTAL OPERAT'L [100+160+180+220]	**1,585,307,380.96**	**2,044,037,000**	**1,474,000,000**	**1,503,000,000**	**1,518,000,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	89,341,017.76	70,341,000	3,008,000	3,000,000	200,000
037 Other services and expenses	139,857,327.38	128,710,000	143,395,000	46,034,000	60,803,000
040 GOODS AND OTHER SERVICES TOTAL	**229,198,345.14**	**199,051,000**	**146,403,000**	**49,034,000**	**61,003,000**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	941,387.34	2,698,000	800,000	0	13,700,000
112 Vehicle	15,762,158.96	17,889,000	0	0	300,000
113 Operational Equipment, Machinery and plants	16,841,855.38	17,510,000	10,580,000	21,000,000	29,492,000

200 Development					
115 Feasibility Studies, Design and Supervision	12,853,975.30	39,050,000	29,850,000	16,325,000	5,050,000
116 Land and Intangible Assets	52,905,452.69	500,000	0	2,000,000	0
117 Construction, Renovation and Improvement	75,072,317.72	114,190,000	94,777,000	211,842,000	240,476,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**174,377,147.39**	**191,837,000**	**136,007,000**	**251,167,000**	**289,018,000**
150 Capital Transfers					
133 public and departmental enterprise and Private industry	80,412,000.00	87,412,000	70,500,000	0	0
150 CAPITAL TRANSFERS TOTAL	**80,412,000.00**	**87,412,000**	**70,500,000**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**483,987,492.53**	**478,300,000**	**352,910,000**	**300,201,000**	**350,021,000**
GRAND TOTAL	**2,069,294,873.49**	**2,522,337,000**	**1,826,910,000**	**1,803,201,000**	**1,868,021,000**

70421 AGRICULTURE (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 01 :	**Office of the Minister**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Supervision**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,522,850.02	2,737,000	2,625,000	2,910,000	2,997,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	386,961.05	385,000	347,000	408,000	420,000
003 Other Conditions of Service	0.00	123,000	123,000	124,000	123,000
005 Employers Contribution to the Social Security	5,598.00	5,000	6,000	5,000	5,000
010 Personnel Expenditure Total	**3,915,409.07**	**3,250,000**	**3,101,000**	**3,447,000**	**3,545,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,268,416.93	2,005,000	2,050,000	2,040,000	2,101,000
022 Materials and Supplies	1,115,145.25	951,000	727,000	1,170,000	1,051,000
023 Transport	1,907,057.50	1,180,000	800,000	820,000	868,000
027 Other Services and Expenses	79,160.67	627,000	280,000	484,000	511,000
030 Goods and Other Services Total	**5,369,780.35**	**4,763,000**	**3,857,000**	**4,514,000**	**4,531,000**
100 TOTAL CURRENT [010+030+080+090]	**9,285,189.42**	**8,013,000**	**6,958,000**	**7,961,000**	**8,076,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	905,422.50	500,000	0	0	0
110 Acquisition of capital assets Total	**905,422.50**	**500,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**905,422.50**	**500,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**10,190,611.92**	**8,513,000**	**6,958,000**	**7,961,000**	**8,076,000**

70421 AGRICULTURE (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 01 :	**Office of the Minister**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Supervision**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**10,190,611.92**	**8,513,000**	**6,958,000**	**7,961,000**	**8,076,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	212,000	364,000	351,000
Office Refreshment	0.00	0	40,000	80,000	100,000
Office Entertainment/Corporate Gifts	0.00	0	28,000	40,000	60,000
027 Other Services and Expenses Total	**0.00**	**0**	**280,000**	**484,000**	**511,000**

70421 AGRICULTURE (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 02 :	**Administration**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**



REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	97,661,112.90	115,997,000	102,902,000	85,730,000	88,715,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,082,106.71	13,109,000	11,552,000	11,139,000	11,473,000
003 Other Conditions of Service	2,972,607.96	2,947,000	2,947,000	1,066,000	1,098,000
004 Improvement of Remuneration Structure	0.00	37,525,000	46,775,000	55,653,000	56,993,000
005 Employers Contribution to the Social Security	296,971.14	389,000	390,000	341,000	351,000
010 Personnel Expenditure Total	**111,012,798.71**	**169,967,000**	**164,566,000**	**153,929,000**	**158,630,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,563,430.20	3,903,000	4,500,000	1,800,000	1,884,000
022 Materials and Supplies	3,982,056.82	4,597,000	1,900,000	2,011,000	2,125,000
023 Transport	39,682,629.32	46,501,000	45,400,000	44,797,000	46,170,000
024 Utilities	93,021,204.55	121,028,000	83,907,000	94,083,000	107,244,000
025 Maintenance Expenses	3,795,746.27	7,767,000	16,519,000	7,051,000	7,938,000
026 Property Rental and Related Charges	2,108,202.51	3,001,000	2,200,000	2,266,000	2,334,000
027 Other Services and Expenses	57,226,729.82	67,366,000	60,560,000	52,020,000	34,507,000
030 Goods and Other Services Total	**205,379,999.49**	**254,163,000**	**214,986,000**	**204,028,000**	**202,202,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	151,500.00	403,000	514,000	540,000	556,000
043 Government Organization	4,271,095.23	7,000,000	0	0	0
044 Individuals & Non- Profit Organizations	153,441.31	298,000	303,000	390,000	402,000
080 Subsidies and other current transfers	**4,576,036.54**	**7,701,000**	**817,000**	**930,000**	**958,000**
100 TOTAL CURRENT [010+030+080+090]	**320,968,834.74**	**431,831,000**	**380,369,000**	**358,887,000**	**361,790,000**

70421 AGRICULTURE (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 02 :	**Administration**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Co-ordination and Support Services**



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,325,854.37	3,571,000	1,000,000	550,000	611,000
102 Vehicles	2,520,608.76	2,000,000	0	0	0
110 Acquisition of capital assets Total	**3,846,463.13**	**5,571,000**	**1,000,000**	**550,000**	**611,000**
160 TOTAL CAPITAL [110+130]	**3,846,463.13**	**5,571,000**	**1,000,000**	**550,000**	**611,000**
300 TOTAL OPERAT'L [100+160+180+220]	**324,815,297.87**	**437,402,000**	**381,369,000**	**359,437,000**	**362,401,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	391,305.78	770,000	1,008,000	3,000,000	200,000
037 Other services and expenses	0.00	1,000,000	3,200,000	5,500,000	13,300,000
040 Goods and Other Services Total	**391,305.78**	**1,770,000**	**4,208,000**	**8,500,000**	**13,500,000**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	0	800,000	0	3,500,000
113 Operational Equipment, Machinery and plants	0.00	500,000	0	0	0
115 Feasibility Studies, Design and Supervision	782,826.22	4,500,000	2,500,000	0	0
117 Construction, Renovation and Improvement	12,225,705.14	5,300,000	10,063,000	30,526,000	28,501,000
120 Acquisition of capital assets Total	**13,008,531.36**	**10,300,000**	**13,363,000**	**30,526,000**	**32,001,000**
	13,399,837.14	**12,070,000**	**17,571,000**	**39,026,000**	**45,501,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**13,399,837.14**	**12,070,000**	**17,571,000**	**39,026,000**	**45,501,000**
GRAND TOTAL	**338,215,135.01**	**449,472,000**	**398,940,000**	**398,463,000**	**407,902,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	401,000	400,000	100,000
Security Contracts	0.00	0	56,194,000	48,055,000	33,107,000
Printing and Advertisements	0.00	0	1,100,000	1,100,000	600,000
Office Refreshment	0.00	0	100,000	100,000	50,000
027 Other Services and Expenses Total	**0.00**	**0**	**57,795,000**	**49,655,000**	**33,857,000**

70421 AGRICULTURE (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 03 :	**Veterinary Services**
Sector:	**Economic**
Programme:	**Agriculture**
Activities:	**Veterinary Services**



REPUBLIC OF NAMIBIA

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 securi

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	223,687,340.82	233,684,000	212,806,000	207,003,000	207,003,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	21,541,448.92	22,859,000	23,073,000	22,997,000	22,997,000
003 Other Conditions of Service	5,971,059.44	1,880,000	1,880,000	1,880,000	1,880,000
005 Employers Contribution to the Social Security	654,566.64	703,000	797,000	795,000	795,000
010 Personnel Expenditure Total	**251,854,415.82**	**259,126,000**	**238,556,000**	**232,675,000**	**232,675,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	15,036,176.72	8,081,000	2,009,000	2,000,000	2,000,000
022 Materials and Supplies	14,069,231.25	3,749,000	2,000,000	1,000,000	1,000,000
023 Transport	14,379,748.64	18,841,000	1,000,000	1,000,000	1,000,000
024 Utilities	3,213,986.17	2,814,000	200,000	200,000	200,000
025 Maintenance Expenses	912,472.30	1,043,000	1,000,000	1,000,000	1,000,000
027 Other Services and Expenses	2,501,047.17	1,089,000	400,000	56,348,000	60,300,000
030 Goods and Other Services Total	**50,112,662.25**	**35,617,000**	**6,609,000**	**61,548,000**	**65,500,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,210,894.30	7,100,000	2,526,000	1,860,000	1,860,000
042 Membership Fees and Subscription: Domestic	379,920.00	460,000	470,000	470,000	470,000
043 Government Organization	52,000.00	52,000	0	0	0
080 Subsidies and other current transfers	**1,642,814.30**	**7,612,000**	**2,996,000**	**2,330,000**	**2,330,000**
100 TOTAL CURRENT [010+030+080+090]	**303,609,892.37**	**302,355,000**	**248,161,000**	**296,553,000**	**300,505,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	513,798.85	500,000	0	0	0

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 03 :	**Veterinary Services**
Sector:	**Economic**
Programme:	**Agriculture**
Activities:	**Veterinary Services**



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets Total	**513,798.85**	**500,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**513,798.85**	**500,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**304,123,691.22**	**302,855,000**	**248,161,000**	**296,553,000**	**300,505,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	60,984,507.21	66,500,000	0	0	0
037 Other services and expenses	7,984,800.00	20,500,000	70,800,000	0	0
040 Goods and Other Services Total	**68,969,307.21**	**87,000,000**	**70,800,000**	**0**	**0**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	2,294,000	0	0	10,000,000
112 Vehicle	12,857,119.22	15,989,000	0	0	0
113 Operational Equipment, Machinery and plants	1,982,000.00	5,500,000	0	0	0
115 Feasibility Studies, Design and Supervision	0.00	7,000,000	4,000,000	2,000,000	2,000,000
116 Land and Intangible Assets	2,905,452.69	500,000	0	2,000,000	0
117 Construction, Renovation and Improvement	27,444,199.81	29,240,000	32,844,000	83,058,000	89,506,000
120 Acquisition of capital assets Total	**45,188,771.72**	**60,523,000**	**36,844,000**	**87,058,000**	**101,506,000**
	114,158,078.93	**147,523,000**	**107,644,000**	**87,058,000**	**101,506,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**114,158,078.93**	**147,523,000**	**107,644,000**	**87,058,000**	**101,506,000**

70421 AGRICULTURE (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 03 :	**Veterinary Services**
Sector:	**Economic**
Programme:	**Agriculture**
Activities:	**Veterinary Services**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**418,281,770.15**	**450,378,000**	**355,805,000**	**383,611,000**	**402,011,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	100,000	0	0
Prevention and eradication of transboundary animal diseases in Namibia	0.00	0	0	56,348,000	60,300,000
Others (Contract Cleaning Services for the Laboratory)	0.00	0	300,000	0	0
027 Other Services and Expenses Total	**0.00**	**0**	**400,000**	**56,348,000**	**60,300,000**
041 Membership Fees and Subscription: International					
IZS TERAMO	0.00	5,000,000	326,000	0	0
International Organisation OIE Subscription	1,210,894.30	2,100,000	2,200,000	1,860,000	1,860,000
041 Membership Fees and Subscription: International Total	**1,210,894.30**	**7,100,000**	**2,526,000**	**1,860,000**	**1,860,000**
042 Membership Fees and Subscription: Domestic					
Veterinary Congress	379,920.00	460,000	470,000	470,000	470,000
042 Membership Fees and Subscription: Domestic Total	**379,920.00**	**460,000**	**470,000**	**470,000**	**470,000**
043 Government Organization					
Namibian Vet Council	52,000.00	52,000	0	0	0
043 Government Organization Total	**52,000.00**	**52,000**	**0**	**0**	**0**

70421 AGRICULTURE (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 04 :	**Agriculture Research, Development and Vocational Training**
Sector:	**Economic**
Programme:	**Agriculture**
Activities:	**Agricultural Research**

REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	67,464,175.02	70,698,000	65,611,000	65,750,000	65,750,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,089,625.47	7,899,000	7,234,000	7,234,000	7,234,000
003 Other Conditions of Service	753,013.52	1,508,000	1,508,000	1,508,000	1,508,000
005 Employers Contribution to the Social Security	241,802.41	267,000	268,000	269,000	269,000
010 Personnel Expenditure Total	**75,548,616.42**	**80,372,000**	**74,621,000**	**74,761,000**	**74,761,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,043,150.46	900,000	2,000,000	1,235,000	1,235,000
022 Materials and Supplies	11,364,303.78	8,376,000	2,088,000	3,914,000	3,914,000
023 Transport	3,888,413.52	2,100,000	1,000,000	1,860,000	1,860,000
024 Utilities	447,348.54	650,000	140,000	858,000	858,000
025 Maintenance Expenses	1,149,287.15	810,000	11,376,000	7,386,000	7,876,000
027 Other Services and Expenses	4,223,102.33	1,610,000	100,000	820,000	820,000
030 Goods and Other Services Total	**23,115,605.78**	**14,446,000**	**16,704,000**	**16,073,000**	**16,563,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	215,138.74	240,000	242,000	380,000	380,000
042 Membership Fees and Subscription: Domestic	53,647.08	7,252,000	6,255,000	6,255,000	6,439,000
080 Subsidies and other current transfers	**268,785.82**	**7,492,000**	**6,497,000**	**6,635,000**	**6,819,000**
100 TOTAL CURRENT [010+030+080+090]	**98,933,008.02**	**102,310,000**	**97,822,000**	**97,469,000**	**98,143,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	589,155.29	1,200,000	0	0	0
102 Vehicles	0.00	15,000,000	0	0	0
110 Acquisition of capital assets Total	**589,155.29**	**16,200,000**	**0**	**0**	**0**

70421 AGRICULTURE (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 04 :	**Agriculture Research, Development and Vocational Training**
Sector:	**Economic**
Programme:	**Agriculture**
Activities:	**Agricultural Research**



REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	**589,155.29**	**16,200,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**99,522,163.31**	**118,510,000**	**97,822,000**	**97,469,000**	**98,143,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	4,737,432.83	0	500,000	0	0
037 Other services and expenses	49,939,014.20	40,000,000	20,395,000	34,032,000	41,003,000
040 Goods and Other Services Total	**54,676,447.03**	**40,000,000**	**20,895,000**	**34,032,000**	**41,003,000**
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	11,363,103.65	15,000,000	8,434,000	14,000,000	15,000,000
120 Acquisition of capital assets Total	**11,363,103.65**	**15,000,000**	**8,434,000**	**14,000,000**	**15,000,000**
150 Capital Transfers					
133 public and departmental enterprise and Private industry	5,000,000.00	10,000,000	0	0	0
150 Capital Transfers Total	**5,000,000.00**	**10,000,000**	**0**	**0**	**0**
	71,039,550.68	**65,000,000**	**29,329,000**	**48,032,000**	**56,003,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**71,039,550.68**	**65,000,000**	**29,329,000**	**48,032,000**	**56,003,000**
GRAND TOTAL	**170,561,713.99**	**183,510,000**	**127,151,000**	**145,501,000**	**154,146,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	100,000	820,000	820,000
027 Other Services and Expenses Total	**0.00**	**0**	**100,000**	**820,000**	**820,000**
041 Membership Fees and Subscription: International					
Small Stock Associations	97,203.11	139,000	133,000	230,000	270,000
Large Stock Associations	117,935.63	101,000	109,000	150,000	121,000
041 Membership Fees and Subscription: International Total	**215,138.74**	**240,000**	**242,000**	**380,000**	**391,000**
042 Membership Fees and Subscription: Domestic					
Small Stock Associations	0.00	150,000	153,000	151,000	250,000
SASCAL	0.00	7,000,000	6,000,000	5,858,000	5,820,000
Large Stock Associations	53,647.08	102,000	102,000	246,000	369,000
042 Membership Fees and Subscription: Domestic Total	**53,647.08**	**7,252,000**	**6,255,000**	**6,255,000**	**6,439,000**

70421 AGRICULTURE (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 05 :	**Agriculture Production and Extension Services**
Sector:	**Economic**
Programme:	**Agriculture**
Activities:	**Agricultural Development and Extension**

REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	126,454,807.52	135,801,000	125,793,000	126,189,000	126,189,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,415,361.28	16,115,000	15,276,000	15,353,000	15,353,000
003 Other Conditions of Service	1,772,036.80	1,650,000	1,650,000	1,000,000	1,030,000
005 Employers Contribution to the Social Security	443,371.56	487,000	525,000	499,000	514,000
010 Personnel Expenditure Total	**143,085,577.16**	**154,053,000**	**143,244,000**	**143,041,000**	**143,086,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,541,117.08	4,332,000	1,000,000	2,060,000	2,122,000
022 Materials and Supplies	1,304,916.28	5,550,000	500,000	1,000,000	1,030,000
023 Transport	14,430,329.99	7,807,000	1,292,000	2,230,000	2,297,000
024 Utilities	417,383.43	500,000	400,000	500,000	515,000
025 Maintenance Expenses	29,555.00	2,311,000	0	0	0
027 Other Services and Expenses	1,335,104.33	917,000	400,000	680,000	680,000
030 Goods and Other Services Total	**22,058,406.11**	**21,417,000**	**3,592,000**	**6,470,000**	**6,644,000**
080 Subsidies and other current transfers					
043 Government Organization	30,968,626.50	311,500,000	78,064,000	21,857,000	25,682,000
080 Subsidies and other current transfers	**30,968,626.50**	**311,500,000**	**78,064,000**	**21,857,000**	**25,682,000**
100 TOTAL CURRENT [010+030+080+090]	**196,112,609.77**	**486,970,000**	**224,900,000**	**171,368,000**	**175,412,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,351,436.83	830,000	0	300,000	309,000
102 Vehicles	0.00	10,000,000	0	0	0
110 Acquisition of capital assets Total	**1,351,436.83**	**10,830,000**	**0**	**300,000**	**309,000**
160 TOTAL CAPITAL [110+130]	**1,351,436.83**	**10,830,000**	**0**	**300,000**	**309,000**
300 TOTAL OPERAT'L [100+160+180+220]	**197,464,046.60**	**497,800,000**	**224,900,000**	**171,668,000**	**175,721,000**

70421 AGRICULTURE (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 05 :	**Agriculture Production and Extension Services**
Sector:	**Economic**
Programme:	**Agriculture**
Activities:	**Agricultural Development and Extension**



REPUBLIC OF NAMIBIA

200 Development					
040 Goods and Other Services					
032 Materials and Supplies	19,297,280.00	0	0	0	0
037 Other services and expenses	21,184,546.00	33,160,000	26,900,000	3,002,000	3,500,000
040 Goods and Other Services Total	**40,481,826.00**	**33,160,000**	**26,900,000**	**3,002,000**	**3,500,000**
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0.00	4,000,000	1,352,000	0	0
120 Acquisition of capital assets Total	**0.00**	**4,000,000**	**1,352,000**	**0**	**0**
	40,481,826.00	**37,160,000**	**28,252,000**	**3,002,000**	**3,500,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**40,481,826.00**	**37,160,000**	**28,252,000**	**3,002,000**	**3,500,000**
GRAND TOTAL	**237,945,872.60**	**534,960,000**	**253,152,000**	**174,670,000**	**179,221,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	340,000	640,000	660,000
Printing and Advertisements	0.00	0	60,000	40,000	40,000
027 Other Services and Expenses Total	**0.00**	**0**	**400,000**	**680,000**	**700,000**
043 Government Organization					
Regional Councils - DCPP Executive	30,968,626.50	311,500,000	78,064,000	21,857,000	25,682,000
043 Government Organization Total	**30,968,626.50**	**311,500,000**	**78,064,000**	**21,857,000**	**25,682,000**

70421 AGRICULTURE (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 06 :	**Agriculture Engineering**
Sector:	**Economic**
Programme:	**Agriculture**
Activities:	**Agricultural Engineering**

REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,441,944.48	6,833,000	8,937,000	7,249,000	7,249,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	634,450.50	839,000	1,021,000	890,000	890,000
003 Other Conditions of Service	0.00	206,000	206,000	219,000	219,000
005 Employers Contribution to the Social Security	11,172.60	15,000	20,000	16,000	16,000
010 Personnel Expenditure Total	**7,087,567.58**	**7,893,000**	**10,184,000**	**8,374,000**	**8,374,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	372,393.50	1,200,000	1,166,000	1,374,000	1,415,000
022 Materials and Supplies	117,300.00	600,000	500,000	1,000,000	1,030,000
023 Transport	2,767,000.00	2,767,000	1,000,000	760,000	783,000
024 Utilities	177,964.73	200,000	250,000	325,000	325,000
026 Property Rental and Related Charges	0.00	0	400,000	450,000	450,000
027 Other Services and Expenses	10,000.00	900,000	600,000	1,000,000	1,030,000
030 Goods and Other Services Total	**3,444,658.23**	**5,667,000**	**3,916,000**	**4,909,000**	**5,033,000**
080 Subsidies and other current transfers					
042 Membership Fees and Subscription: Domestic	2,869.16	20,000	15,000	26,000	26,000
043 Government Organization	341,324,999.15	97,325,000	70,000,000	75,525,000	75,584,000
080 Subsidies and other current transfers	**341,327,868.31**	**97,345,000**	**70,015,000**	**75,551,000**	**75,610,000**
100 TOTAL CURRENT [010+030+080+090]	**351,860,094.12**	**110,905,000**	**84,115,000**	**88,834,000**	**89,017,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	703,443.04	800,000	800,000	800,000	800,000
110 Acquisition of capital assets Total	**703,443.04**	**800,000**	**800,000**	**800,000**	**800,000**

70421 AGRICULTURE (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 06 :	**Agriculture Engineering**
Sector:	**Economic**
Programme:	**Agriculture**
Activities:	**Agricultural Engineering**

REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	**703,443.04**	**800,000**	**800,000**	**800,000**	**800,000**
300 TOTAL OPERAT'L [100+160+180+220]	**352,563,537.16**	**111,705,000**	**84,915,000**	**89,634,000**	**89,817,000**
200 Development					
040 Goods and Other Services					
037 Other services and expenses	37,420,351.79	8,000,000	3,300,000	3,500,000	3,000,000
040 Goods and Other Services Total	**37,420,351.79**	**8,000,000**	**3,300,000**	**3,500,000**	**3,000,000**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	0	0	0	200,000
112 Vehicle	0.00	0	0	0	300,000
113 Operational Equipment, Machinery and plants	12,999,999.19	10,910,000	10,580,000	21,000,000	29,492,000
115 Feasibility Studies, Design and Supervision	9,999,999.08	25,000,000	19,600,000	13,325,000	2,000,000
117 Construction, Renovation and Improvement	20,300,000.00	45,650,000	35,084,000	84,258,000	107,469,000
120 Acquisition of capital assets Total	**43,299,998.27**	**81,560,000**	**65,264,000**	**118,583,000**	**139,461,000**
150 Capital Transfers					
133 public and departmental enterprise and Private industry	0.00	2,000,000	500,000	0	0
150 Capital Transfers Total	**0.00**	**2,000,000**	**500,000**	**0**	**0**
	80,720,350.06	**91,560,000**	**69,064,000**	**122,083,000**	**142,461,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**80,720,350.06**	**91,560,000**	**69,064,000**	**122,083,000**	**142,461,000**
GRAND TOTAL	**433,283,887.22**	**203,265,000**	**153,979,000**	**211,717,000**	**232,278,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	300,000	500,000	500,000
Other (Refund of Medical Expenses for Dr Engineer Expert)	0.00	0	300,000	500,000	530,000
027 Other Services and Expenses Total	**0.00**	**0**	**600,000**	**1,000,000**	**1,030,000**
042 Membership Fees and Subscription: Domestic					
Engineering Council of Namibia	2,869.16	20,000	15,000	26,000	26,000
042 Membership Fees and Subscription: Domestic Total	**2,869.16**	**20,000**	**15,000**	**26,000**	**26,000**
043 Government Organization					
Green Scheme Inputs	266,324,999.15	22,325,000	20,000,000	25,525,000	25,584,000
Agribusdev	75,000,000.00	75,000,000	50,000,000	50,000,000	50,000,000
043 Government Organization Total	**341,324,999.15**	**97,325,000**	**70,000,000**	**75,525,000**	**75,584,000**

70421 AGRICULTURE (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 07 :	**Planning and Business Development**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Planning and Marketing**



REPUBLIC OF NAMIBIA

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.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,420,011.63	35,265,000	28,573,000	27,854,000	28,690,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,931,974.70	4,189,000	3,353,000	3,266,000	3,364,000
003 Other Conditions of Service	427,030.63	103,000	103,000	109,000	112,000
005 Employers Contribution to the Social Security	60,942.46	87,000	81,000	67,000	69,000
010 Personnel Expenditure Total	**29,839,959.42**	**39,644,000**	**32,110,000**	**31,296,000**	**32,235,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,848,865.46	2,394,000	1,920,000	1,500,000	1,345,000
022 Materials and Supplies	695,905.13	868,000	400,000	438,000	450,000
023 Transport	1,477,991.58	3,843,000	2,525,000	1,124,000	1,000,000
027 Other Services and Expenses	6,088,118.19	1,589,000	1,280,000	1,000,000	1,030,000
030 Goods and Other Services Total	**11,110,880.36**	**8,694,000**	**6,125,000**	**4,062,000**	**3,825,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	4,720,996.70	3,459,000	3,600,000	4,180,000	4,820,000
043 Government Organization	16,049,722.10	15,291,000	52,012,000	57,030,000	56,600,000
044 Individuals & Non- Profit Organizations	311,730.00	1,015,000	700,000	800,000	818,000
080 Subsidies and other current transfers	**21,082,448.80**	**19,765,000**	**56,312,000**	**62,010,000**	**62,238,000**
100 TOTAL CURRENT [010+030+080+090]	**62,033,288.58**	**68,103,000**	**94,547,000**	**97,368,000**	**98,298,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,000,000.00	1,000,000	300,000	650,000	400,000
110 Acquisition of capital assets Total	**1,000,000.00**	**1,000,000**	**300,000**	**650,000**	**400,000**
160 TOTAL CAPITAL [110+130]	**1,000,000.00**	**1,000,000**	**300,000**	**650,000**	**400,000**

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 07 :	**Planning and Business Development**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Planning and Marketing**



REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	**63,033,288.58**	**69,103,000**	**94,847,000**	**98,018,000**	**98,698,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0.00	2,000,000	3,750,000	1,000,000	1,050,000
120 Acquisition of capital assets Total	**0.00**	**2,000,000**	**3,750,000**	**1,000,000**	**1,050,000**
	0.00	**2,000,000**	**3,750,000**	**1,000,000**	**1,050,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**2,000,000**	**3,750,000**	**1,000,000**	**1,050,000**

70421 AGRICULTURE (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 07 :	**Planning and Business Development**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Planning and Marketing**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**63,033,288.58**	**71,103,000**	**98,597,000**	**99,018,000**	**99,748,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	773,000	600,000	630,000
Printing and Advertisements	0.00	0	390,000	290,000	290,000
Others (Catering and Accommodation for Visitors from Abroad)	0.00	0	97,000	90,000	90,000
Office Refreshment (For the Visitors From Abroad)	0.00	0	20,000	20,000	20,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,280,000**	**1,000,000**	**1,030,000**
041 Membership Fees and Subscription: International					
Food and Agriculture Organisation (FAO)/ SADC Regional EW Annual Contribution	2,420,333.03	400,000	500,000	600,000	650,000
Centre for Coodination of Agricultural Research and Development for SA (CCARDESA)	0.00	1,000,000	1,000,000	1,380,000	1,600,000
Brussel Agriculture Office	2,290,596.33	2,000,000	2,000,000	2,000,000	2,350,000
Annual Membership Subscription for ICA (membership fees)	10,067.34	59,000	100,000	200,000	220,000
041 Membership Fees and Subscription: International Total	**4,720,996.70**	**3,459,000**	**3,600,000**	**4,180,000**	**4,820,000**
043 Government Organization					
Meatco Repairs (Abattoirs)	12,582,000.00	10,000,000	1,012,000	4,000,000	3,000,000
Equalization Funds	0.00	0	50,000,000	50,000,000	50,000,000
Agribank Affirmative Action Loans/ Interest on AALS	3,467,722.10	5,291,000	1,000,000	3,030,000	3,600,000
043 Government Organization Total	**16,049,722.10**	**15,291,000**	**52,012,000**	**57,030,000**	**56,600,000**
044 Individuals & Non- Profit Organizations					
World Food Day	0.00	0	300,000	400,000	400,000
Agricultural Unions / Organizations: Agricultural Shows, Trade Fairs	311,730.00	1,015,000	400,000	400,000	418,000
044 Individuals & Non- Profit Organizations Total	**311,730.00**	**1,015,000**	**700,000**	**800,000**	**818,000**

70421 AGRICULTURE (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 08 :	**Information Technology**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Capacity Development**



REPUBLIC OF NAMIBIA

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 resiponsible for acquisition of IT equipment, support and implementation of information systems and applicaations systems security, communication lines and user support

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,483,983.22	16,053,000	11,577,000	10,426,000	10,164,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,208,009.50	2,001,000	1,322,000	1,577,000	1,624,000
003 Other Conditions of Service	0.00	93,000	93,000	98,000	101,000
005 Employers Contribution to the Social Security	31,120.85	45,000	42,000	37,000	38,000
010 Personnel Expenditure Total	**11,723,113.57**	**18,192,000**	**13,034,000**	**12,138,000**	**11,927,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	499,249.62	1,300,000	750,000	870,000	899,000
022 Materials and Supplies	626,772.35	1,300,000	500,000	685,000	715,000
023 Transport	2,887,848.78	2,294,000	230,000	945,000	1,009,000
025 Maintenance Expenses	958,628.68	3,500,000	2,300,000	2,600,000	2,684,000
027 Other Services and Expenses	0.00	700,000	5,534,000	1,447,000	1,545,000
030 Goods and Other Services Total	**4,972,499.43**	**9,094,000**	**9,314,000**	**6,547,000**	**6,852,000**
100 TOTAL CURRENT [010+030+080+090]	**16,695,613.00**	**27,286,000**	**22,348,000**	**18,685,000**	**18,779,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	970,809.28	2,000,000	247,000	300,000	339,000
110 Acquisition of capital assets Total	**970,809.28**	**2,000,000**	**247,000**	**300,000**	**339,000**
160 TOTAL CAPITAL [110+130]	**970,809.28**	**2,000,000**	**247,000**	**300,000**	**339,000**
300 TOTAL OPERAT'L [100+160+180+220]	**17,666,422.28**	**29,286,000**	**22,595,000**	**18,985,000**	**19,118,000**
200 Development					
040 Goods and Other Services					
037 Other services and expenses	2,910,121.26	3,000,000	0	0	0
040 Goods and Other Services Total	**2,910,121.26**	**3,000,000**	**0**	**0**	**0**
	2,910,121.26	**3,000,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**2,910,121.26**	**3,000,000**	**0**	**0**	**0**

70421 AGRICULTURE (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 08 :	**Information Technology**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Capacity Development**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**20,576,543.54**	**32,286,000**	**22,595,000**	**18,985,000**	**19,118,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	50,000	50,000	50,000
Expansion of intranet and the implementation of e-governance for MAWLR	0.00	0	5,484,000	1,397,000	1,495,000
027 Other Services and Expenses Total	**0.00**	**0**	**5,534,000**	**1,447,000**	**1,545,000**

70421 AGRICULTURE (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 09 :	**Emergency Relief**
Sector:	**Economic**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Natural Disaster Mitigation**

REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
080 Subsidies and other current transfers					
043 Government Organization	5,966,355.25	10,029,000	10,000,000	10,167,000	10,652,000
080 Subsidies and other current transfers	**5,966,355.25**	**10,029,000**	**10,000,000**	**10,167,000**	**10,652,000**
100 TOTAL CURRENT [010+030+080+090]	**5,966,355.25**	**10,029,000**	**10,000,000**	**10,167,000**	**10,652,000**
300 TOTAL OPERAT'L [100+160+180+220]	**5,966,355.25**	**10,029,000**	**10,000,000**	**10,167,000**	**10,652,000**
GRAND TOTAL	**5,966,355.25**	**10,029,000**	**10,000,000**	**10,167,000**	**10,652,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
043 Government Organization					
National Emergency Disaster Fund	5,966,355.25	10,029,000	10,000,000	10,167,000	10,652,000
043 Government Organization Total	**5,966,355.25**	**10,029,000**	**10,000,000**	**10,167,000**	**10,652,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 10 :	**Resettlement and Regional Programme Implementation**
Sector:	**Economic**
Programme:	**Land Reform and Resettlement**
Activities:	**Land Acquisition and Redistribution**

REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	58,532,354.51	60,009,000	67,744,000	61,639,000	63,488,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,040,601.68	7,053,000	7,866,000	7,482,000	7,706,000
003 Other Conditions of Service	268,017.44	328,000	328,000	348,000	358,000
005 Employers Contribution to the Social Security	185,254.17	181,000	228,000	192,000	198,000
010 Personnel Expenditure Total	**66,026,227.80**	**67,571,000**	**76,166,000**	**69,661,000**	**71,750,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,083,170.00	5,240,000	5,050,000	5,075,000	5,227,000
022 Materials and Supplies	3,082,371.39	3,083,000	3,100,000	3,105,000	3,198,000
023 Transport	11,192,049.21	10,639,000	9,641,000	9,670,000	9,990,000
027 Other Services and Expenses	1,024,985.24	1,052,000	5,726,000	11,297,000	12,073,000
030 Goods and Other Services Total	**20,382,575.84**	**20,014,000**	**23,517,000**	**29,147,000**	**30,488,000**
080 Subsidies and other current transfers					
043 Government Organization	3,780,384.59	3,587,000	3,700,000	3,800,000	3,914,000
080 Subsidies and other current transfers	**3,780,384.59**	**3,587,000**	**3,700,000**	**3,800,000**	**3,914,000**
100 TOTAL CURRENT [010+030+080+090]	**90,189,188.23**	**91,172,000**	**103,383,000**	**102,608,000**	**106,152,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	218,190.11	1,200,000	0	0	0
102 Vehicles	2,199,999.99	2,200,000	0	0	0
110 Acquisition of capital assets Total	**2,418,190.10**	**3,400,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**2,418,190.10**	**3,400,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**92,607,378.33**	**94,572,000**	**103,383,000**	**102,608,000**	**106,152,000**
200 Development					
040 Goods and Other Services					

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 10 :	**Resettlement and Regional Programme Implementation**
Sector:	**Economic**
Programme:	**Land Reform and Resettlement**
Activities:	**Land Acquisition and Redistribution**



REPUBLIC OF NAMIBIA

032 Materials and Supplies	207,351.60	700,000	0	0	0
037 Other services and expenses	4,532,627.76	3,450,000	3,000,000	0	0
040 Goods and Other Services Total	**4,739,979.36**	**4,150,000**	**3,000,000**	**0**	**0**
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	359,856.19	600,000	0	0	0
117 Construction, Renovation and Improvement	3,739,309.12	8,000,000	7,000,000	0	0
120 Acquisition of capital assets Total	**4,099,165.31**	**8,600,000**	**7,000,000**	**0**	**0**
	8,839,144.67	**12,750,000**	**10,000,000**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**8,839,144.67**	**12,750,000**	**10,000,000**	**0**	**0**
GRAND TOTAL	**101,446,523.00**	**107,322,000**	**113,383,000**	**102,608,000**	**106,152,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	99,000	100,000	133,000
Others(Regional Councils Funds)	0.00	0	600,000	600,000	600,000
Ongoing Resettlement Sub-Programme	0.00	0	5,027,000	1,282,000	1,372,000
027 Other Services and Expenses Total	**0.00**	**0**	**5,726,000**	**1,982,000**	**2,105,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 11 :	**Land Reform**
Sector:	**Economic**
Programme:	**Land Reform and Resettlement**
Activities:	**Land Acquisition; Land Management and Administration**

REPUBLIC OF NAMIBIA

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).

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,230,268.69	12,490,000	14,932,000	12,641,000	13,020,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,307,497.52	1,478,000	1,720,000	1,568,000	1,615,000
003 Other Conditions of Service	1,083,697.44	1,172,000	1,172,000	1,243,000	1,280,000
005 Employers Contribution to the Social Security	28,886.94	31,000	43,000	33,000	34,000
010 Personnel Expenditure Total	**13,650,350.59**	**15,171,000**	**17,867,000**	**15,485,000**	**15,949,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	556,468.29	1,800,000	1,600,000	1,600,000	1,651,000
022 Materials and Supplies	639,913.87	1,100,000	710,000	1,196,000	1,232,000
023 Transport	977,322.11	1,050,000	1,000,000	1,050,000	1,060,000
025 Maintenance Expenses	0.00	267,000	0	88,000	97,000
027 Other Services and Expenses	6,998,693.80	10,084,000	22,799,000	12,088,000	10,858,000
030 Goods and Other Services Total	**9,172,398.07**	**14,301,000**	**26,109,000**	**16,022,000**	**14,898,000**
080 Subsidies and other current transfers					
043 Government Organization	0.00	100,000,000	45,000,000	99,436,000	96,553,000
080 Subsidies and other current transfers	**0.00**	**100,000,000**	**45,000,000**	**99,436,000**	**96,553,000**
100 TOTAL CURRENT [010+030+080+090]	**22,822,748.66**	**129,472,000**	**88,976,000**	**130,943,000**	**127,400,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	651,252.70	800,000	0	0	0
102 Vehicles	1,928,619.84	2,000,000	0	0	0
110 Acquisition of capital assets Total	**2,579,872.54**	**2,800,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**2,579,872.54**	**2,800,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**25,402,621.20**	**132,272,000**	**88,976,000**	**130,943,000**	**127,400,000**
200 Development					

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 11 :	**Land Reform**
Sector:	**Economic**
Programme:	**Land Reform and Resettlement**
Activities:	**Land Acquisition; Land Management and Administration**

REPUBLIC OF NAMIBIA

040 Goods and Other Services					
032 Materials and Supplies	99,906.85	400,000	0	0	0
037 Other services and expenses	2,880,026.27	4,750,000	1,300,000	0	0
040 Goods and Other Services Total	**2,979,933.12**	**5,150,000**	**1,300,000**	**0**	**0**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	200,000	0	0	0
112 Vehicle	0.00	1,100,000	0	0	0
115 Feasibility Studies, Design and Supervision	2,071,150.00	550,000	0	0	0
116 Land and Intangible Assets	50,000,000.00	0	0	0	0
120 Acquisition of capital assets Total	**52,071,150.00**	**1,850,000**	**0**	**0**	**0**
150 Capital Transfers					
133 public and departmental enterprise and Private industry	75,412,000.00	75,412,000	70,000,000	0	0
150 Capital Transfers Total	**75,412,000.00**	**75,412,000**	**70,000,000**	**0**	**0**
	130,463,083.12	**82,412,000**	**71,300,000**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**130,463,083.12**	**82,412,000**	**71,300,000**	**0**	**0**
GRAND TOTAL	**155,865,704.32**	**214,684,000**	**160,276,000**	**130,943,000**	**127,400,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	600,000	600,000	600,000
Repatriation of Namibians (Bostwana)	0.00	0	8,290,000	7,795,000	6,320,000
Interns	0.00	0	200,000	200,000	200,000
Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas regions	0.00	0	4,570,000	1,164,000	1,246,000
Flexible Land Tenure System	0.00	0	9,139,000	2,329,000	2,492,000
027 Other Services and Expenses Total	**0.00**	**0**	**22,799,000**	**12,088,000**	**10,858,000**
043 Government Organization					
Landless Farmers along the corridors	0.00	100,000,000	45,000,000	55,000,000	49,000,000
Land purchase	0.00	0	0	44,436,000	47,553,000
043 Government Organization Total	**0.00**	**100,000,000**	**45,000,000**	**99,436,000**	**96,553,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, 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 Reform and Resettlement**
Activities:	**Valuation, Property Taxation and Estate Management**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,319,460.99	14,713,000	13,053,000	15,609,000	16,077,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,586,653.48	1,732,000	1,429,000	1,837,000	1,892,000
003 Other Conditions of Service	0.00	1,246,000	1,246,000	1,322,000	1,362,000
005 Employers Contribution to the Social Security	27,929.49	31,000	31,000	32,000	33,000
010 Personnel Expenditure Total	**16,934,043.96**	**17,722,000**	**15,759,000**	**18,800,000**	**19,364,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	499,386.25	500,000	650,000	670,000	700,000
022 Materials and Supplies	245,129.86	400,000	450,000	500,000	550,000
023 Transport	1,405,450.42	1,528,000	850,000	1,250,000	1,300,000
027 Other Services and Expenses	453,919.76	300,000	400,000	450,000	450,000
030 Goods and Other Services Total	**2,603,886.29**	**2,728,000**	**2,350,000**	**2,870,000**	**3,000,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	100,000.00	110,000	110,000	140,000	150,000
042 Membership Fees and Subscription: Domestic	0.00	100,000	160,000	169,000	170,000
045 Public and departmental enterprises and private industries	2,201,000.00	2,201,000	2,895,000	2,895,000	2,981,000
080 Subsidies and other current transfers	**2,301,000.00**	**2,411,000**	**3,165,000**	**3,204,000**	**3,301,000**
100 TOTAL CURRENT [010+030+080+090]	**21,838,930.25**	**22,861,000**	**21,274,000**	**24,874,000**	**25,665,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	500,000	0	0	0
102 Vehicles	658,715.16	1,000,000	0	0	0

OperatingAgency	MINISTRY OF AGRICULTURE, FISHERIES, 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 Reform and Resettlement
Activities:	Valuation, Property Taxation and Estate Management



REPUBLIC OF NAMIBIA

110 Acquisition of capital assets Total	**658,715.16**	**1,500,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**658,715.16**	**1,500,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**22,497,645.41**	**24,361,000**	**21,274,000**	**24,874,000**	**25,665,000**
GRAND TOTAL	**22,497,645.41**	**24,361,000**	**21,274,000**	**24,874,000**	**25,665,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	350,000	400,000	400,000
Interns	0.00	0	50,000	50,000	50,000
027 Other Services and Expenses Total	**0.00**	**0**	**400,000**	**450,000**	**450,000**
041 Membership Fees and Subscription: International					
Annual Members Fees	100,000.00	110,000	110,000	140,000	150,000
041 Membership Fees and Subscription: International Total	**100,000.00**	**110,000**	**110,000**	**140,000**	**150,000**
042 Membership Fees and Subscription: Domestic					
Annual Members Fees	0.00	100,000	160,000	169,000	170,000
042 Membership Fees and Subscription: Domestic Total	**0.00**	**100,000**	**160,000**	**169,000**	**170,000**
045 Public and departmental enterprises and private industries					
National Council	2,201,000.00	2,201,000	2,895,000	2,895,000	2,981,000
045 Public and departmental enterprises and private industries Total	**2,201,000.00**	**2,201,000**	**2,895,000**	**2,895,000**	**2,981,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 13 :	**Land Survey and Land Mapping**
Sector:	**Economic**
Programme:	**Land Management**
Activities:	**Development of Fundamental Datasets**

REPUBLIC OF NAMIBIA

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

Main Operations

Production of Fundamental Datasets. Survey of Resettlement farms and other State Land. Nation-wide integrated geodesy. Development of land information systems. Examination, approval and archiving of survey records. Extension of Namibian continental shelf

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,366,949.82	24,024,000	23,707,000	20,069,000	20,671,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,714,256.87	2,951,000	2,277,000	2,663,000	2,743,000
003 Other Conditions of Service	423,806.53	515,000	515,000	530,000	546,000
005 Employers Contribution to the Social Security	40,101.73	63,000	59,000	60,000	62,000
010 Personnel Expenditure Total	**20,545,114.95**	**27,553,000**	**26,558,000**	**23,322,000**	**24,022,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,352,865.42	1,150,000	1,150,000	975,000	1,004,000
022 Materials and Supplies	212,134.02	600,000	600,000	845,000	870,000
023 Transport	696,361.92	950,000	625,000	975,000	1,004,000
024 Utilities	0.00	0	400,000	400,000	412,000
027 Other Services and Expenses	229,801.50	1,224,000	1,224,000	10,500,000	11,164,000
030 Goods and Other Services Total	**2,491,162.86**	**3,924,000**	**3,999,000**	**13,695,000**	**14,454,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,325,150.82	1,500,000	1,350,000	2,015,000	2,075,000
042 Membership Fees and Subscription: Domestic	0.00	0	1,400,000	705,000	726,000
080 Subsidies and other current transfers	**1,325,150.82**	**1,500,000**	**2,750,000**	**2,720,000**	**2,801,000**
100 TOTAL CURRENT [010+030+080+090]	**24,361,428.63**	**32,977,000**	**33,307,000**	**39,737,000**	**41,277,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	422,787.68	800,000	0	0	0
102 Vehicles	1,143,534.62	1,200,000	0	0	0
110 Acquisition of capital assets Total	**1,566,322.30**	**2,000,000**	**0**	**0**	**0**

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 13 :	**Land Survey and Land Mapping**
Sector:	**Economic**
Programme:	**Land Management**
Activities:	**Development of Fundamental Datasets**



REPUBLIC OF NAMIBIA

130 Capital Transfers					
121 Government Organization	20,863,180.89	48,000,000	18,032,000	31,849,000	30,961,000
130 Capital Transfers Total	**20,863,180.89**	**48,000,000**	**18,032,000**	**31,849,000**	**30,961,000**
160 TOTAL CAPITAL [110+130]	**22,429,503.19**	**50,000,000**	**18,032,000**	**31,849,000**	**30,961,000**
300 TOTAL OPERAT'L [100+160+180+220]	**46,790,931.82**	**82,977,000**	**51,339,000**	**71,586,000**	**72,238,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	3,523,233.49	470,000	1,500,000	0	0
037 Other services and expenses	10,423,035.05	9,850,000	14,500,000	0	0
040 Goods and Other Services Total	**13,946,268.54**	**10,320,000**	**16,000,000**	**0**	**0**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	85,560.00	104,000	0	0	0
112 Vehicle	2,905,039.74	800,000	0	0	0
113 Operational Equipment, Machinery and plants	1,500,000.00	0	0	0	0
120 Acquisition of capital assets Total	**4,490,599.74**	**904,000**	**0**	**0**	**0**
	18,436,868.28	**11,224,000**	**16,000,000**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**18,436,868.28**	**11,224,000**	**16,000,000**	**0**	**0**
GRAND TOTAL	**65,227,800.10**	**94,201,000**	**67,339,000**	**71,586,000**	**72,238,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	400,000	956,000	956,000
Printing and Advertisements	0.00	0	200,000	200,000	200,000
National Fundamental Data Sets	0.00	0	0	8,720,000	9,331,000
Land surveying	0.00	0	350,000	350,000	350,000
Consultation fees	0.00	0	274,000	274,000	327,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,224,000**	**10,500,000**	**11,164,000**
041 Membership Fees and Subscription: International					
Annual Subscription Fees: RCRD (Regional Centre for Mapping of Resources for Development)	1,325,150.82	1,500,000	1,350,000	2,015,000	2,075,000
041 Membership Fees and Subscription: International Total	**1,325,150.82**	**1,500,000**	**1,350,000**	**2,015,000**	**2,075,000**
042 Membership Fees and Subscription: Domestic					
Survey Council of Namibia (SURCON)	0.00	0	1,400,000	705,000	726,000
042 Membership Fees and Subscription: Domestic Total	**0.00**	**0**	**1,400,000**	**705,000**	**726,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 14 :	**Centralised Registration**
Sector:	**Economic**
Programme:	**Land Management**
Activities:	**Registration of Rights**



REPUBLIC OF NAMIBIA

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 .

Main Operations

The drafting of regulations under the Sectional Titles act of 2009 that will allow citizens to develop sectional title schemes in the Rehoboth area and allow properties owners in Walvis Bay who's titles were registered in South Africa to convert include c

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,081,242.32	14,552,000	17,829,000	14,683,000	15,123,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,498,612.39	1,737,000	1,746,000	1,900,000	1,957,000
003 Other Conditions of Service	46,283.60	174,000	174,000	179,000	184,000
005 Employers Contribution to the Social Security	50,364.28	57,000	65,000	65,000	67,000
010 Personnel Expenditure Total	**17,676,502.59**	**16,520,000**	**19,814,000**	**16,827,000**	**17,331,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	379,772.60	1,100,000	430,000	500,000	400,000
022 Materials and Supplies	3,936,689.22	2,200,000	1,000,000	1,000,000	900,000
023 Transport	164,880.76	800,000	180,000	173,000	145,000
026 Property Rental and Related Charges	73,330.36	100,000	100,000	280,000	190,000
027 Other Services and Expenses	250,479.14	400,000	15,937,000	4,317,000	4,448,000
030 Goods and Other Services Total	**4,805,152.08**	**4,600,000**	**17,647,000**	**6,270,000**	**6,083,000**
100 TOTAL CURRENT [010+030+080+090]	**22,481,654.67**	**21,120,000**	**37,461,000**	**23,097,000**	**23,414,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	181,735.34	1,800,000	0	0	0
102 Vehicles	0.00	2,006,000	0	0	0
110 Acquisition of capital assets Total	**181,735.34**	**3,806,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**181,735.34**	**3,806,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**22,663,390.01**	**24,926,000**	**37,461,000**	**23,097,000**	**23,414,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	100,000.00	1,501,000	0	0	0

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 37 :	**AGRICULTURE AND LAND REFORM**
Main Division 14 :	**Centralised Registration**
Sector:	**Economic**
Programme:	**Land Management**
Activities:	**Registration of Rights**



REPUBLIC OF NAMIBIA

037 Other services and expenses	2,582,805.05	5,000,000	0	0	0
040 Goods and Other Services Total	**2,682,805.05**	**6,501,000**	**0**	**0**	**0**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	855,827.34	100,000	0	0	0
120 Acquisition of capital assets Total	**855,827.34**	**100,000**	**0**	**0**	**0**
	3,538,632.39	**6,601,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**3,538,632.39**	**6,601,000**	**0**	**0**	**0**
GRAND TOTAL	**26,202,022.40**	**31,527,000**	**37,461,000**	**23,097,000**	**23,414,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	348,000	358,000	211,000
Computerised Deeds Registration system to version CDRS 3.0	0.00	0	15,589,000	3,959,000	4,237,000
027 Other Services and Expenses Total	**0.00**	**0**	**15,937,000**	**4,317,000**	**4,448,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFO
Accounting Officer: The Executive Director
Vote: 38 WATER AND MARINE RESOURCES

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	165,035,544.22	232,810,000	346,406,000	350,950,000	366,354,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	19,094,542.77	27,206,000	39,778,000	42,300,000	42,705,000
003 Other Conditions of Service	2,009,861.45	3,836,000	12,660,000	13,000,000	13,300,000
004 Improvement of Remuneration Structure	0.00	0	11,000,000	0	0
005 Employers Contribution to the Social Security	665,665.49	740,000	1,381,000	1,950,000	3,906,000
010 PERSONNEL EXPENDITURE TOTAL	**186,805,613.93**	**264,592,000**	**411,225,000**	**408,200,000**	**426,265,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,054,102.99	12,000,000	27,700,000	29,850,000	29,070,000
022 Materials and Supplies	858,461.37	3,273,000	19,400,000	21,900,000	19,690,000
023 Transport	13,187,675.01	12,850,000	23,000,000	26,600,000	23,340,000
024 Utilities	1,082,526.62	6,707,000	26,700,000	28,225,000	27,370,000
025 Maintenance Expenses	0.00	3,848,000	40,500,000	42,450,000	39,110,000
026 Property Rental and Related Charges	0.00	0	1,300,000	1,450,000	1,360,000
027 Other Services and Expenses	4,068,756.17	4,968,000	29,000,000	32,250,000	31,520,000
030 GOODS AND OTHER SERVICES TOTAL	**25,251,522.16**	**43,646,000**	**167,600,000**	**182,725,000**	**171,460,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	7,901,024.38	9,368,000	15,200,000	15,330,000	15,360,000
042 Membership Fees and Subscription: Domestic	0.00	5,000,000	11,200,000	11,750,000	11,900,000
043 Government Organization	33,459,835.75	31,120,000	34,000,000	34,000,000	34,000,000
044 Individuals & Non- Profit Organizations	0.00	55,000	55,000	55,000	55,000
045 Public and departmental enterprises and private industries	0.00	500,000	500,000	500,000	500,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**41,360,860.13**	**46,043,000**	**60,955,000**	**61,635,000**	**61,815,000**
100 TOTAL CURRENT [010+030+080+090]	**253,417,996.22**	**354,281,000**	**639,780,000**	**652,560,000**	**659,540,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	1,230,000	3,500,000	3,670,000	3,680,000
103 Operational Equipment, Machinery and Plants	0.00	0	5,720,000	5,770,000	5,780,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**0.00**	**1,230,000**	**9,220,000**	**9,440,000**	**9,460,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**1,230,000**	**9,220,000**	**9,440,000**	**9,460,000**
300 TOTAL OPERAT'L [100+160+180+220]	**253,417,996.22**	**355,511,000**	**649,000,000**	**662,000,000**	**669,000,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	18,347,303.48	37,156,000	20,474,000	22,074,000	27,837,000
037 Other services and expenses	34,011,198.42	20,663,000	7,000,000	8,500,000	8,500,000
040 GOODS AND OTHER SERVICES TOTAL	**52,358,501.90**	**57,819,000**	**27,474,000**	**30,574,000**	**36,337,000**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	0	100,000	0	200,000
112 Vehicle	0.00	20,000,000	0	0	2,500,000
113 Operational Equipment, Machinery and plants	1,780,889.36	4,500,000	0	2,240,000	1,767,000
115 Feasibility Studies, Design and Supervision	7,000,000.00	19,177,000	7,456,000	7,469,000	10,007,000
117 Construction, Renovation and Improvement	138,062,265.30	92,618,000	61,108,000	71,529,000	97,198,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**146,843,154.66**	**136,295,000**	**68,664,000**	**81,238,000**	**111,672,000**

200 Development					
150 Capital Transfers					
131 Government Organizations	39,730,000.00	48,113,000	37,152,000	40,176,000	55,850,000
133 public and departmental enterprise and Private industry	478,489,409.37	336,573,000	244,710,000	272,062,000	362,596,000
150 CAPITAL TRANSFERS TOTAL	**518,219,409.37**	**384,686,000**	**281,862,000**	**312,238,000**	**418,446,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**717,421,065.93**	**578,800,000**	**378,000,000**	**424,050,000**	**566,455,000**
GRAND TOTAL	**970,839,062.15**	**934,311,000**	**1,027,000,000**	**1,086,050,000**	**1,235,455,000**

70630 WATER SUPPLY (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 38 :	**WATER AND MARINE RESOURCES**
Main Division 01 :	**Water Resource Management**
Sector:	**Economic**
Programme:	**Water**
Activities:	**Water Resources Management**



REPUBLIC OF NAMIBIA

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;

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,607,396.99	33,844,000	35,335,000	35,600,000	37,474,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,403,007.32	4,207,000	4,411,000	4,200,000	5,200,000
003 Other Conditions of Service	54,595.74	773,000	1,676,000	1,600,000	1,650,000
004 Improvement of Remuneration Structure	0.00	0	1,000,000	0	0
005 Employers Contribution to the Social Security	77,644.13	101,000	120,000	200,000	250,000
010 Personnel Expenditure Total	**32,142,644.18**	**38,925,000**	**42,542,000**	**41,600,000**	**44,574,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,249,303.87	2,000,000	3,000,000	4,200,000	3,050,000
022 Materials and Supplies	396,702.57	323,000	800,000	1,800,000	830,000
023 Transport	3,754,423.82	2,200,000	2,500,000	3,500,000	2,560,000
024 Utilities	195,068.26	300,000	400,000	450,000	460,000
025 Maintenance Expenses	0.00	130,000	1,000,000	100,000	100,000
026 Property Rental and Related Charges	0.00	0	600,000	650,000	660,000
027 Other Services and Expenses	2,823,794.46	600,000	9,900,000	11,950,000	11,960,000
030 Goods and Other Services Total	**10,419,292.98**	**5,553,000**	**18,200,000**	**22,650,000**	**19,620,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	7,901,024.38	7,468,000	8,800,000	8,880,000	8,900,000
045 Public and departmental enterprises and private industries	0.00	500,000	500,000	500,000	500,000
080 Subsidies and other current transfers	**7,901,024.38**	**7,968,000**	**9,300,000**	**9,380,000**	**9,400,000**

70630 WATER SUPPLY (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 38 :	**WATER AND MARINE RESOURCES**
Main Division 01 :	**Water Resource Management**
Sector:	**Economic**
Programme:	**Water**
Activities:	**Water Resources Management**



REPUBLIC OF NAMIBIA

100 TOTAL CURRENT [010+030+080+090]	**50,462,961.54**	**52,446,000**	**70,042,000**	**73,630,000**	**73,594,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	230,000	800,000	820,000	820,000
103 Operational Equipment, Machinery and Plants	0.00	0	4,100,000	4,100,000	4,100,000
110 Acquisition of capital assets Total	**0.00**	**230,000**	**4,900,000**	**4,920,000**	**4,920,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**230,000**	**4,900,000**	**4,920,000**	**4,920,000**
300 TOTAL OPERAT'L [100+160+180+220]	**50,462,961.54**	**52,676,000**	**74,942,000**	**78,550,000**	**78,514,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0.00	500,000	480,000	500,000	1,000,000
037 Other services and expenses	5,936,312.42	17,663,000	500,000	500,000	1,500,000
040 Goods and Other Services Total	**5,936,312.42**	**18,163,000**	**980,000**	**1,000,000**	**2,500,000**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	0	100,000	0	200,000
112 Vehicle	0.00	0	0	0	2,500,000
113 Operational Equipment, Machinery and plants	1,780,889.36	4,500,000	0	2,240,000	1,767,000
115 Feasibility Studies, Design and Supervision	7,000,000.00	0	0	0	0
117 Construction, Renovation and Improvement	0.00	1,000,000	0	0	0
120 Acquisition of capital assets Total	**8,780,889.36**	**5,500,000**	**100,000**	**2,240,000**	**4,467,000**
150 Capital Transfers					
133 public and departmental enterprise and Private industry	0.00	5,000,000	2,700,000	1,000,000	0
150 Capital Transfers Total	**0.00**	**5,000,000**	**2,700,000**	**1,000,000**	**0**
	14,717,201.78	**28,663,000**	**3,780,000**	**4,240,000**	**6,967,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**14,717,201.78**	**28,663,000**	**3,780,000**	**4,240,000**	**6,967,000**

70630 WATER SUPPLY (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 38 :	**WATER AND MARINE RESOURCES**
Main Division 01 :	**Water Resource Management**
Sector:	**Economic**
Programme:	**Water**
Activities:	**Water Resources Management**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**65,180,163.32**	**81,339,000**	**78,722,000**	**82,790,000**	**85,481,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	1,000,000	1,000,000	1,000,000
Review of surface water hydrological network monitoring and investigation	0.00	0	2,000,000	3,000,000	3,000,000
Review and update of the national integrated water resources management plan 2010	0.00	0	3,000,000	3,000,000	3,000,000
Quantification of Ground Water Resources of Namibia	0.00	0	2,000,000	3,000,000	3,000,000
Office Refreshment	0.00	0	900,000	950,000	960,000
Geohydrological investigations the Cuvelai-etosha Basin	0.00	0	1,000,000	1,000,000	1,000,000
027 Other Services and Expenses Total	**0.00**	**0**	**9,900,000**	**11,950,000**	**11,960,000**
041 Membership Fees and Subscription: International					
Zambezi River Basin Commission - ZAMCOM	1,826,683.00	1,827,000	2,000,000	2,100,000	2,150,000
Orange - Sengu River Basin Commission - ORASECOM	1,404,000.00	1,635,000	1,500,000	1,780,000	1,700,000
Kavango - River Basin Waterr Commission (Secretariat) - OKACOM	2,785,590.00	2,536,000	3,270,000	2,900,000	2,866,000
International Water Association (Membership) - IWA	11,751.00	12,000	16,000	18,000	20,000
Cuvelai Water Commission - CUVECOM	1,873,000.00	1,874,000	2,000,000	2,068,000	2,150,000
African Ministers' Council on Water - AMCOW	0.00	14,000	14,000	14,000	14,000
041 Membership Fees and Subscription: International Total	**7,901,024.00**	**7,898,000**	**8,800,000**	**8,880,000**	**8,900,000**
045 Public and departmental enterprises and private industries					
Water Regulator Of Namibia and Advisory council	0.00	500,000	500,000	500,000	500,000
045 Public and departmental enterprises and private industries Total	**0.00**	**500,000**	**500,000**	**500,000**	**500,000**

70630 WATER SUPPLY (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 38 :	**WATER AND MARINE RESOURCES**
Main Division 02 :	**Water Supply and Sanitation Coordination**
Sector:	**Economic**
Programme:	**Water**
Activities:	**Water Supply and Sanitation Coordination**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	136,428,147.23	141,310,000	142,769,000	143,000,000	146,290,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,691,535.45	16,820,000	17,220,000	17,300,000	17,500,000
003 Other Conditions of Service	1,955,265.71	1,951,000	2,044,000	2,000,000	2,000,000
004 Improvement of Remuneration Structure	0.00	0	2,500,000	0	0
005 Employers Contribution to the Social Security	588,021.36	628,000	707,000	800,000	800,000
010 Personnel Expenditure Total	**154,662,969.75**	**160,709,000**	**165,240,000**	**163,100,000**	**166,590,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,804,799.12	7,000,000	4,000,000	3,500,000	3,600,000
022 Materials and Supplies	461,758.80	300,000	600,000	1,500,000	700,000
023 Transport	9,433,251.19	8,900,000	8,000,000	8,000,000	8,060,000
024 Utilities	887,458.36	2,957,000	800,000	850,000	850,000
025 Maintenance Expenses	0.00	40,000	500,000	600,000	650,000
027 Other Services and Expenses	1,244,961.71	156,000	1,200,000	2,000,000	1,300,000
030 Goods and Other Services Total	**14,832,229.18**	**19,353,000**	**15,100,000**	**16,450,000**	**15,160,000**
080 Subsidies and other current transfers					
043 Government Organization	33,459,835.75	31,120,000	34,000,000	34,000,000	34,000,000
044 Individuals & Non- Profit Organizations	0.00	55,000	55,000	55,000	55,000
080 Subsidies and other current transfers	**33,459,835.75**	**31,175,000**	**34,055,000**	**34,055,000**	**34,055,000**
100 TOTAL CURRENT [010+030+080+090]	**202,955,034.68**	**211,237,000**	**214,395,000**	**213,605,000**	**215,805,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	1,000,000	1,500,000	1,550,000	1,560,000
110 Acquisition of capital assets Total	**0.00**	**1,000,000**	**1,500,000**	**1,550,000**	**1,560,000**

70630 WATER SUPPLY (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 38 :	**WATER AND MARINE RESOURCES**
Main Division 02 :	**Water Supply and Sanitation Coordination**
Sector:	**Economic**
Programme:	**Water**
Activities:	**Water Supply and Sanitation Coordination**

REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	**0.00**	**1,000,000**	**1,500,000**	**1,550,000**	**1,560,000**
300 TOTAL OPERAT'L [100+160+180+220]	**202,955,034.68**	**212,237,000**	**215,895,000**	**215,155,000**	**217,365,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	18,347,303.48	36,656,000	19,994,000	21,574,000	26,837,000
037 Other services and expenses	28,074,886.00	3,000,000	6,500,000	8,000,000	7,000,000
040 Goods and Other Services Total	**46,422,189.48**	**39,656,000**	**26,494,000**	**29,574,000**	**33,837,000**
120 Acquisition of capital assets					
112 Vehicle	0.00	20,000,000	0	0	0
115 Feasibility Studies, Design and Supervision	0.00	19,177,000	6,686,000	7,469,000	10,007,000
117 Construction, Renovation and Improvement	138,062,265.30	85,318,000	43,621,000	50,074,000	70,859,000
120 Acquisition of capital assets Total	**138,062,265.30**	**124,495,000**	**50,307,000**	**57,543,000**	**80,866,000**
150 Capital Transfers					
131 Government Organizations	39,730,000.00	48,113,000	37,152,000	40,176,000	55,850,000
133 public and departmental enterprise and Private industry	61,654,509.37	40,667,000	37,890,000	42,327,000	56,710,000
150 Capital Transfers Total	**101,384,509.37**	**88,780,000**	**75,042,000**	**82,503,000**	**112,560,000**
	285,868,964.15	**252,931,000**	**151,843,000**	**169,620,000**	**227,263,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**285,868,964.15**	**252,931,000**	**151,843,000**	**169,620,000**	**227,263,000**
GRAND TOTAL	**488,823,998.83**	**465,168,000**	**367,738,000**	**384,775,000**	**444,628,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	700,000	1,500,000	800,000
Printing and Advertisements	0.00	0	500,000	500,000	500,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,200,000**	**2,000,000**	**1,300,000**
043 Government Organization					
Subsidies to Regional Councils	33,459,835.75	31,120,000	34,000,000	34,000,000	34,000,000
043 Government Organization Total	**33,459,835.75**	**31,120,000**	**34,000,000**	**34,000,000**	**34,000,000**
044 Individuals & Non- Profit Organizations					
Claims Against the State	0.00	55,000	55,000	55,000	55,000
044 Individuals & Non- Profit Organizations Total	**0.00**	**55,000**	**55,000**	**55,000**	**55,000**

70630 WATER SUPPLY (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 38 :	**WATER AND MARINE RESOURCES**
Main Division 03 :	**Water Supply Security Programme**
Sector:	**Economic**
Programme:	**Water**
Activities:	**Construction of Water Security Infrastructure**



REPUBLIC OF NAMIBIA

Objective and Description

The objective of the programme is to fast track solutions to the national water supply shortage and device 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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
200 Development					
150 Capital Transfers					
133 public and departmental enterprise and Private industry	416,834,900.00	290,906,000	204,120,000	228,735,000	305,886,000
150 Capital Transfers Total	**416,834,900.00**	**290,906,000**	**204,120,000**	**228,735,000**	**305,886,000**
	416,834,900.00	**290,906,000**	**204,120,000**	**228,735,000**	**305,886,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**416,834,900.00**	**290,906,000**	**204,120,000**	**228,735,000**	**305,886,000**
GRAND TOTAL	**416,834,900.00**	**290,906,000**	**204,120,000**	**228,735,000**	**305,886,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
133 public and departmental enterprise and Private industry					
Water supply security (TCE commercial bank account) Technical Committee of Experts (TSE)	416,834,900.00	290,906,000	204,120,000	228,735,000	305,886,000
133 public and departmental enterprise and Private industry Total	**416,834,900.00**	**290,906,000**	**204,120,000**	**228,735,000**	**305,886,000**

70423 FISHING AND HUNTING (CS)

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 38 :	**WATER AND MARINE RESOURCES**
Main Division 04 :	**Fisheries and Law Enforcement**
Sector:	**Economic**
Programme:	**Marine and Inland, Monitoring, Control and Surveillance**
Activities:	**Operations and Surveillance**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	57,656,000	56,998,000	58,850,000	61,340,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	6,179,000	6,006,000	8,000,000	7,000,000
003 Other Conditions of Service	0.00	1,112,000	3,500,000	2,000,000	2,050,000
004 Improvement of Remuneration Structure	0.00	0	2,000,000	0	0
005 Employers Contribution to the Social Security	0.00	11,000	215,000	300,000	300,000
010 Personnel Expenditure Total	**0.00**	**64,958,000**	**68,719,000**	**69,150,000**	**70,690,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	3,000,000	4,000,000	4,050,000	4,100,000
022 Materials and Supplies	0.00	2,650,000	3,000,000	3,500,000	3,000,000
023 Transport	0.00	1,750,000	2,500,000	2,550,000	2,600,000
024 Utilities	0.00	3,450,000	3,000,000	3,000,000	3,100,000
025 Maintenance Expenses	0.00	3,678,000	4,500,000	4,600,000	4,700,000
027 Other Services and Expenses	0.00	4,212,000	4,000,000	4,050,000	4,100,000
030 Goods and Other Services Total	**0.00**	**18,740,000**	**21,000,000**	**21,750,000**	**21,600,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	1,900,000	3,000,000	3,000,000	3,000,000
042 Membership Fees and Subscription: Domestic	0.00	5,000,000	8,000,000	8,500,000	8,600,000
080 Subsidies and other current transfers	**0.00**	**6,900,000**	**11,000,000**	**11,500,000**	**11,600,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**90,598,000**	**100,719,000**	**102,400,000**	**103,890,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**90,598,000**	**100,719,000**	**102,400,000**	**103,890,000**
200 Development					
120 Acquisition of capital assets					

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 38 :	**WATER AND MARINE RESOURCES**
Main Division 04 :	**Fisheries and Law Enforcement**
Sector:	**Economic**
Programme:	**Marine and Inland, Monitoring, Control and Surveillance**
Activities:	**Operations and Surveillance**

REPUBLIC OF NAMIBIA

115 Feasibility Studies, Design and Supervision	0.00	0	70,000	0	0
117 Construction, Renovation and Improvement	0.00	6,300,000	3,710,000	7,632,000	10,196,000
120 Acquisition of capital assets Total	**0.00**	**6,300,000**	**3,780,000**	**7,632,000**	**10,196,000**
	0.00	**6,300,000**	**3,780,000**	**7,632,000**	**10,196,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**6,300,000**	**3,780,000**	**7,632,000**	**10,196,000**
GRAND TOTAL	**0.00**	**96,898,000**	**104,499,000**	**110,032,000**	**114,086,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training courses, Symposiums and Workshops	0.00	0	500,000	550,000	600,000
Security Contracts	0.00	0	700,000	700,000	700,000
Port dues	0.00	0	800,000	800,000	800,000
Insurance	0.00	0	2,000,000	2,000,000	2,000,000
027 Other Services and Expenses Total	**0.00**	**0**	**4,000,000**	**4,050,000**	**4,100,000**
041 Membership Fees and Subscription: International					
CCAMLR	0.00	1,900,000	3,000,000	3,000,000	3,000,000
041 Membership Fees and Subscription: International Total	**0.00**	**1,900,000**	**3,000,000**	**3,000,000**	**3,000,000**
042 Membership Fees and Subscription: Domestic					
Namibia Maritime and Fisheries Institution (NAMFI)	0.00	5,000,000	8,000,000	8,500,000	8,600,000
042 Membership Fees and Subscription: Domestic Total	**0.00**	**5,000,000**	**8,000,000**	**8,500,000**	**8,600,000**

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 38 :	**WATER AND MARINE RESOURCES**
Main Division 05 :	**Aquaculture and Inland Fisheries**
Sector:	**Economic**
Programme:	**Promotion of Aquaculture Development and Management of Inland Fisheries**
Activities:	**Promote Inland and Marine Aquaculture**



REPUBLIC OF NAMIBIA

Objective and Description

The objective is for the responsible and sustainable development of aquaculture to achieve social-economic benefits for all Namibians and to secure environmental sustainability.

Main Operations

Through the programme a conducive environment has been created, that is the ensuring of aquaculture licences, zoning of sea and land base aqua parks, testing of water qUlity and providing assistance to farmers by Extension Officers

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	0	32,857,000	35,000,000	36,490,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	0	3,513,000	3,500,000	3,505,000
003 Other Conditions of Service	0.00	0	1,000,000	2,000,000	2,050,000
004 Improvement of Remuneration Structure	0.00	0	1,500,000	0	0
005 Employers Contribution to the Social Security	0.00	0	100,000	200,000	250,000
010 Personnel Expenditure Total	**0.00**	**0**	**38,970,000**	**40,700,000**	**42,295,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	0	4,000,000	5,100,000	5,200,000
022 Materials and Supplies	0.00	0	7,000,000	7,000,000	7,000,000
023 Transport	0.00	0	3,000,000	3,050,000	3,060,000
024 Utilities	0.00	0	2,000,000	3,000,000	2,300,000
025 Maintenance Expenses	0.00	0	20,000,000	22,000,000	20,000,000
027 Other Services and Expenses	0.00	0	2,500,000	2,500,000	2,500,000
030 Goods and Other Services Total	**0.00**	**0**	**38,500,000**	**42,650,000**	**40,060,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**0**	**77,470,000**	**83,350,000**	**82,355,000**
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	0.00	0	1,500,000	1,550,000	1,560,000
110 Acquisition of capital assets Total	**0.00**	**0**	**1,500,000**	**1,550,000**	**1,560,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**0**	**1,500,000**	**1,550,000**	**1,560,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**0**	**78,970,000**	**84,900,000**	**83,915,000**
200 Development					

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 38 :	**WATER AND MARINE RESOURCES**
Main Division 05 :	**Aquaculture and Inland Fisheries**
Sector:	**Economic**
Programme:	**Promotion of Aquaculture Development and Management of Inland Fisheries**
Activities:	**Promote Inland and Marine Aquaculture**



REPUBLIC OF NAMIBIA

120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0.00	0	3,340,000	4,677,000	5,950,000
120 Acquisition of capital assets Total	**0.00**	**0**	**3,340,000**	**4,677,000**	**5,950,000**
	0.00	**0**	**3,340,000**	**4,677,000**	**5,950,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**0**	**3,340,000**	**4,677,000**	**5,950,000**
GRAND TOTAL	**0.00**	**0**	**82,310,000**	**89,577,000**	**89,865,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Insurance	0.00	0	2,000,000	2,000,000	2,000,000
Port dues	0.00	0	800,000	800,000	800,000
Training courses, Symposiums and Workshops	0.00	0	500,000	550,000	600,000
Security Contracts	0.00	0	700,000	700,000	700,000
027 Other Services and Expenses Total	**0.00**	**0**	**4,000,000**	**4,050,000**	**4,100,000**

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 38 :	**WATER AND MARINE RESOURCES**
Main Division 06 :	**Policy and Economic Advise**
Sector:	**Economic**
Programme:	**Policy and Economic Advice**
Activities:	**Market and Quota Fee Collection**

REPUBLIC OF NAMIBIA

Objective and Description

The main objective of this directorate is to advice the ministry on socio-economic performance of the industry and also analyse the socio-economic impact on the determined total allowable catch (TAC) on tthe fishing industry.

Main Operations

Analysis of socio economics of the fishing sector in Namibia tith respect to the perfomance of the fishing industry. Evaluate the allocated quotas to various right holders. Monitoring and evaluate the impact of policies being implemented with respect to

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	0	10,914,000	12,500,000	13,790,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	0	1,333,000	1,800,000	1,850,000
003 Other Conditions of Service	0.00	0	400,000	800,000	800,000
004 Improvement of Remuneration Structure	0.00	0	800,000	0	0
005 Employers Contribution to the Social Security	0.00	0	37,000	100,000	100,000
010 Personnel Expenditure Total	**0.00**	**0**	**13,484,000**	**15,200,000**	**16,540,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	0	1,200,000	1,300,000	1,350,000
027 Other Services and Expenses	0.00	0	1,000,000	1,200,000	1,000,000
030 Goods and Other Services Total	**0.00**	**0**	**2,200,000**	**2,500,000**	**2,350,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**0**	**15,684,000**	**17,700,000**	**18,890,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**0**	**15,684,000**	**17,700,000**	**18,890,000**
GRAND TOTAL	**0.00**	**0**	**15,684,000**	**17,700,000**	**18,890,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Training	0.00	0	500,000	700,000	500,000
Consultations	0.00	0	500,000	500,000	500,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,000,000**	**1,200,000**	**1,000,000**

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 38 :	**WATER AND MARINE RESOURCES**
Main Division 07 :	**Administration**
Sector:	**Economic**
Programme:	**Coordination and Support Services**
Activities:	**Co-ordinationation and Support Services**



REPUBLIC OF NAMIBIA

Objective and Description

To advice and assist the Minister of Agriculture Fisheries, water and Land Reform in development of relevant policies in accordance with legislative requirements and national objectives and to facilitate the implementation of the operations of the Ministry.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	0	26,666,000	23,000,000	24,390,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	0	2,803,000	2,700,000	2,750,000
003 Other Conditions of Service	0.00	0	2,200,000	2,000,000	2,050,000
004 Improvement of Remuneration Structure	0.00	0	2,000,000	0	0
005 Employers Contribution to the Social Security	0.00	0	70,000	100,000	105,000
010 Personnel Expenditure Total	**0.00**	**0**	**33,739,000**	**27,800,000**	**29,295,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	0	6,000,000	6,050,000	6,060,000
022 Materials and Supplies	0.00	0	3,500,000	3,500,000	3,500,000
023 Transport	0.00	0	5,000,000	6,000,000	5,000,000
024 Utilities	0.00	0	18,500,000	18,375,000	18,600,000
025 Maintenance Expenses	0.00	0	3,500,000	4,600,000	3,600,000
026 Property Rental and Related Charges	0.00	0	700,000	800,000	700,000
027 Other Services and Expenses	0.00	0	5,000,000	5,000,000	5,000,000
030 Goods and Other Services Total	**0.00**	**0**	**42,200,000**	**44,325,000**	**42,460,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**0**	**75,939,000**	**72,125,000**	**71,755,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	0	1,200,000	1,300,000	1,300,000
103 Operational Equipment, Machinery and Plants	0.00	0	120,000	120,000	120,000
110 Acquisition of capital assets Total	**0.00**	**0**	**1,320,000**	**1,420,000**	**1,420,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**0**	**1,320,000**	**1,420,000**	**1,420,000**

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 38 :	**WATER AND MARINE RESOURCES**
Main Division 07 :	**Administration**
Sector:	**Economic**
Programme:	**Coordination and Support Services**
Activities:	**Co-ordinationation and Support Services**



REPUBLIC OF NAMIBIA

300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**0**	**77,259,000**	**73,545,000**	**73,175,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0.00	0	3,137,000	3,646,000	4,814,000
120 Acquisition of capital assets Total	**0.00**	**0**	**3,137,000**	**3,646,000**	**4,814,000**
	0.00	**0**	**3,137,000**	**3,646,000**	**4,814,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**0**	**3,137,000**	**3,646,000**	**4,814,000**
GRAND TOTAL	**0.00**	**0**	**80,396,000**	**77,191,000**	**77,989,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Wellness activities	0.00	0	160,000	160,000	160,000
Training Courses,Symposiums and Workshops	0.00	0	1,120,000	1,120,000	1,120,000
Security Contracts	0.00	0	3,000,000	3,000,000	3,000,000
Other	0.00	0	650,000	650,000	650,000
Office Refreshment - ED & DED	0.00	0	70,000	70,000	70,000
027 Other Services and Expenses Total	**0.00**	**0**	**5,000,000**	**5,000,000**	**5,000,000**

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 38 :	**WATER AND MARINE RESOURCES**
Main Division 08 :	**Information Technology**
Sector:	**Economic**
Programme:	**Coordination and Support Services**
Activities:	**Capacity Development**



REPUBLIC OF NAMIBIA

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 resiponsible for aquisition of IT equipments, support and implementation of informations systems security, communication lines and user support.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	0	3,950,000	5,000,000	6,290,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	0	469,000	800,000	850,000
003 Other Conditions of Service	0.00	0	340,000	600,000	650,000
004 Improvement of Remuneration Structure	0.00	0	200,000	0	0
005 Employers Contribution to the Social Security	0.00	0	10,000	50,000	51,000
010 Personnel Expenditure Total	**0.00**	**0**	**4,969,000**	**6,450,000**	**7,841,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	0	1,500,000	1,600,000	1,650,000
022 Materials and Supplies	0.00	0	1,500,000	1,550,000	1,600,000
025 Maintenance Expenses	0.00	0	4,000,000	4,500,000	4,000,000
027 Other Services and Expenses	0.00	0	400,000	450,000	460,000
030 Goods and Other Services Total	**0.00**	**0**	**7,400,000**	**8,100,000**	**7,710,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**0**	**12,369,000**	**14,550,000**	**15,551,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**0**	**12,369,000**	**14,550,000**	**15,551,000**
GRAND TOTAL	**0.00**	**0**	**12,369,000**	**14,550,000**	**15,551,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	400,000	450,000	460,000
027 Other Services and Expenses Total	**0.00**	**0**	**400,000**	**450,000**	**460,000**

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 38 :	**WATER AND MARINE RESOURCES**
Main Division 09 :	**Marine Ecosystem and Fisheries Research**
Sector:	**Economic**
Programme:	**Survey and Stock Assessment**
Activities:	**Market and Quota Fee Collection**

REPUBLIC OF NAMIBIA

Objective and Description

The main objective of this directorate is to advice the ministry on socio-economic performance of the industry and also analyse the socio-economic impact on the determined total allowable catch (TAC) on tthe fishing industry.

Main Operations

Analysis of socio economics of the fishing sector in Namibia tith respect to the perfomance of the fishing industry. Evaluate the allocated quotas to various right holders. Monitoring and evaluate the impact of policies being implemented with respect to

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	0	36,917,000	38,000,000	40,290,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	0	4,023,000	4,000,000	4,050,000
003 Other Conditions of Service	0.00	0	1,500,000	2,000,000	2,050,000
004 Improvement of Remuneration Structure	0.00	0	1,000,000	0	0
005 Employers Contribution to the Social Security	0.00	0	122,000	200,000	2,050,000
010 Personnel Expenditure Total	**0.00**	**0**	**43,562,000**	**44,200,000**	**48,440,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	0	4,000,000	4,050,000	4,060,000
022 Materials and Supplies	0.00	0	3,000,000	3,050,000	3,060,000
023 Transport	0.00	0	2,000,000	3,500,000	2,060,000
024 Utilities	0.00	0	2,000,000	2,550,000	2,060,000
025 Maintenance Expenses	0.00	0	7,000,000	6,050,000	6,060,000
027 Other Services and Expenses	0.00	0	5,000,000	5,100,000	5,200,000
030 Goods and Other Services Total	**0.00**	**0**	**23,000,000**	**24,300,000**	**22,500,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0.00	0	3,400,000	3,450,000	3,460,000
042 Membership Fees and Subscription: Domestic	0.00	0	3,200,000	3,250,000	3,300,000
080 Subsidies and other current transfers	**0.00**	**0**	**6,600,000**	**6,700,000**	**6,760,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**0**	**73,162,000**	**75,200,000**	**77,700,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**0**	**73,162,000**	**75,200,000**	**77,700,000**
200 Development					

OperatingAgency	**MINISTRY OF AGRICULTURE, FISHERIES, WATER AND LAND REFORM**
Accounting Officer:	**The Executive Director**
Vote 38 :	**WATER AND MARINE RESOURCES**
Main Division 09 :	**Marine Ecosystem and Fisheries Research**
Sector:	**Economic**
Programme:	**Survey and Stock Assessment**
Activities:	**Market and Quota Fee Collection**



REPUBLIC OF NAMIBIA

120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0.00	0	700,000	0	0
117 Construction, Renovation and Improvement	0.00	0	7,300,000	5,500,000	5,379,000
120 Acquisition of capital assets Total	**0.00**	**0**	**8,000,000**	**5,500,000**	**5,379,000**
	0.00	**0**	**8,000,000**	**5,500,000**	**5,379,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0.00**	**0**	**8,000,000**	**5,500,000**	**5,379,000**
GRAND TOTAL	**0.00**	**0**	**81,162,000**	**80,700,000**	**83,079,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Vessel Management	0.00	0	900,000	900,000	900,000
Training Courses,Symposiums and Workshops	0.00	0	900,000	900,000	900,000
Security Contracts	0.00	0	1,200,000	1,200,000	1,200,000
Port Dues	0.00	0	1,000,000	1,000,000	1,000,000
Insurance	0.00	0	1,000,000	1,100,000	1,200,000
027 Other Services and Expenses Total	**0.00**	**0**	**5,000,000**	**5,100,000**	**5,200,000**
041 Membership Fees and Subscription: International					
South East Atlantic Fisheries Organisation (SEAFO)	0.00	0	1,400,000	1,450,000	1,460,000
International Commission for Conservation of Atlantic Tunas ICCAT)	0.00	0	2,000,000	2,000,000	2,000,000
041 Membership Fees and Subscription: International Total	**0.00**	**0**	**3,400,000**	**3,450,000**	**3,460,000**
042 Membership Fees and Subscription: Domestic					
Benguela Current Commission (BCC)	0.00	0	3,200,000	3,250,000	3,300,000
042 Membership Fees and Subscription: Domestic Total	**0.00**	**0**	**3,200,000**	**3,250,000**	**3,300,000**

Vote Past and Planned Expenditures by Major Category

Operating Agency: MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECUR
Accounting Officer: The Executive Director
Vote: 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,811,920,334.70	5,110,741,000	5,489,874,000	5,548,048,000	5,660,035,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	592,206,669.36	636,098,000	671,243,000	678,310,000	691,981,000
003 Other Conditions of Service	111,792,682.50	167,045,000	158,824,000	157,298,000	160,154,000
004 Improvement of Remuneration Structure	0.00	177,975,000	427,000,000	600,810,000	614,263,000
005 Employers Contribution to the Social Security	18,629,234.79	20,083,000	24,903,000	25,165,000	25,671,000
010 PERSONNEL EXPENDITURE TOTAL	**5,534,548,921.35**	**6,111,942,000**	**6,771,844,000**	**7,009,631,000**	**7,152,104,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	106,428,538.13	73,436,000	50,005,000	50,214,000	51,072,000
022 Materials and Supplies	280,195,826.72	284,165,000	150,006,000	145,058,000	144,550,000
023 Transport	305,545,163.25	212,005,000	261,500,000	214,080,000	197,498,000
024 Utilities	314,525,531.80	300,006,000	322,620,000	303,397,000	232,609,000
025 Maintenance Expenses	128,129,912.82	137,605,000	111,702,000	128,197,000	126,686,000
026 Property Rental and Related Charges	5,916,990.66	5,841,000	6,403,000	6,484,000	6,612,000
027 Other Services and Expenses	161,639,219.51	163,443,000	174,655,000	153,729,000	183,759,000
030 GOODS AND OTHER SERVICES TOTAL	**1,302,381,182.89**	**1,176,501,000**	**1,076,891,000**	**1,001,159,000**	**942,786,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,912,730.00	2,278,000	2,283,000	2,309,000	2,351,000
042 Membership Fees and Subscription: Domestic	0.00	0	4,000	4,000	4,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS	**1,912,730.00**	**2,278,000**	**2,287,000**	**2,313,000**	**2,355,000**
100 TOTAL CURRENT [010+030+080+090]	**6,838,842,834.24**	**7,290,721,000**	**7,851,022,000**	**8,013,103,000**	**8,097,245,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	27,987,801.24	23,821,000	18,331,000	14,120,000	13,362,000
102 Vehicles	112,919,903.05	115,235,000	3,147,000	3,147,000	1,000,000
103 Operational Equipment, Machinery and Plants	43,965,153.79	19,429,000	15,500,000	15,630,000	14,393,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**184,872,858.08**	**158,485,000**	**36,978,000**	**32,897,000**	**28,755,000**
160 TOTAL CAPITAL [110+130]	**184,872,858.08**	**158,485,000**	**36,978,000**	**32,897,000**	**28,755,000**
300 TOTAL OPERAT'L [100+160+180+220]	**7,023,715,692.32**	**7,449,206,000**	**7,888,000,000**	**8,046,000,000**	**8,126,000,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	1,100,000	1,500,000	3,000,000	0
115 Feasibility Studies, Design and Supervision	20,041,920.07	22,170,000	5,200,000	40,850,000	28,445,000
117 Construction, Renovation and Improvement	360,233,113.68	411,730,000	252,050,000	318,384,000	329,695,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**380,275,033.75**	**435,000,000**	**258,750,000**	**362,234,000**	**358,140,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**380,275,033.75**	**435,000,000**	**258,750,000**	**362,234,000**	**358,140,000**
GRAND TOTAL	**7,403,990,726.07**	**7,884,206,000**	**8,146,750,000**	**8,408,234,000**	**8,484,140,000**

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 01 :	**Office of the Minister**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Policy Supervision**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,141,845.75	1,551,000	1,347,000	1,374,000	1,401,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,408.52	461,000	202,000	206,000	210,000
003 Other Conditions of Service	1,331,618.34	1,023,000	1,692,000	0	0
005 Employers Contribution to the Social Security	2,970.00	5,000	2,000	2,000	2,000
010 Personnel Expenditure Total	**3,823,842.61**	**3,040,000**	**3,243,000**	**1,582,000**	**1,613,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,468,321.96	1,448,000	1,200,000	1,270,000	1,295,000
027 Other Services and Expenses	56,824.53	172,000	20,000	20,000	20,000
030 Goods and Other Services Total	**1,525,146.49**	**1,620,000**	**1,220,000**	**1,290,000**	**1,315,000**
100 TOTAL CURRENT [010+030+080+090]	**5,348,989.10**	**4,660,000**	**4,463,000**	**2,872,000**	**2,928,000**
300 TOTAL OPERAT'L [100+160+180+220]	**5,348,989.10**	**4,660,000**	**4,463,000**	**2,872,000**	**2,928,000**
GRAND TOTAL	**5,348,989.10**	**4,660,000**	**4,463,000**	**2,872,000**	**2,928,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Minister's Refreshments	0.00	0	20,000	20,000	20,000
027 Other Services and Expenses Total	**0.00**	**0**	**20,000**	**20,000**	**20,000**

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 02 :	**02 Office of the the Executive Director**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Coordination and Support Services**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	56,347,889.06	55,179,000	60,143,000	61,346,000	62,573,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,208,935.50	6,220,000	6,409,000	6,537,000	6,668,000
003 Other Conditions of Service	2,101,271.80	661,000	658,000	671,000	684,000
004 Improvement of Remuneration Structure	0.00	0	258,000,000	265,740,000	273,712,000
005 Employers Contribution to the Social Security	136,546.80	160,000	191,000	193,000	195,000
010 Personnel Expenditure Total	**63,794,643.16**	**62,220,000**	**325,401,000**	**334,487,000**	**343,832,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,923,680.67	3,000,000	2,500,000	2,550,000	2,601,000
022 Materials and Supplies	8,185,928.88	5,300,000	13,001,000	8,261,000	8,426,000
023 Transport	5,476,290.57	2,200,000	3,000,000	3,060,000	3,121,000
024 Utilities	34,520,224.78	32,585,000	34,000,000	31,880,000	28,518,000
025 Maintenance Expenses	3,241,954.26	2,412,000	2,500,000	2,550,000	2,601,000
026 Property Rental and Related Charges	1,773,884.24	700,000	1,800,000	1,836,000	1,873,000
027 Other Services and Expenses	8,082,296.19	3,636,000	4,300,000	4,386,000	4,474,000
030 Goods and Other Services Total	**65,204,259.59**	**49,833,000**	**61,101,000**	**54,523,000**	**51,614,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	23,800.99	39,000	0	0	0
080 Subsidies and other current transfers	**23,800.99**	**39,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**129,022,703.74**	**112,092,000**	**386,502,000**	**389,010,000**	**395,446,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	8,425,846.14	8,075,000	1,331,000	0	0
102 Vehicles	1,511,313.97	0	0	0	0
110 Acquisition of capital assets Total	**9,937,160.11**	**8,075,000**	**1,331,000**	**0**	**0**

OperatingAgency	MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY
Accounting Officer:	The Executive Director
Vote 39 :	HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY
Main Division 02 :	02 Office of the the Executive Director
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Coordination and Support Services



REPUBLIC OF NAMIBIA

160 TOTAL CAPITAL [110+130]	**9,937,160.11**	**8,075,000**	**1,331,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**138,959,863.85**	**120,167,000**	**387,833,000**	**389,010,000**	**395,446,000**
GRAND TOTAL	**138,959,863.85**	**120,167,000**	**387,833,000**	**389,010,000**	**395,446,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Security Contract	0.00	0	4,100,000	4,100,000	4,200,000
Claims Against the state	0.00	0	200,000	286,000	274,000
027 Other Services and Expenses Total	**0.00**	**0**	**4,300,000**	**4,386,000**	**4,474,000**
041 Membership Fees and Subscription: International					
Institute of Internal Auditors South Africa	23,800.99	39,000	0	0	0
041 Membership Fees and Subscription: International Total	**23,800.99**	**39,000**	**0**	**0**	**0**

70310 POLICE SERVICES (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 03 :	**Office of the Inspector-General**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Oversight of Police Service**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	194,232,823.81	194,255,000	223,884,000	226,123,000	230,645,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	22,875,968.80	23,449,000	24,209,000	24,451,000	24,940,000
003 Other Conditions of Service	2,867,474.60	7,413,000	7,635,000	7,711,000	7,865,000
005 Employers Contribution to the Social Security	499,313.13	493,000	616,000	622,000	634,000
010 Personnel Expenditure Total	**220,475,580.34**	**225,610,000**	**256,344,000**	**258,907,000**	**264,084,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,505,843.78	4,972,000	5,000,000	5,050,000	5,151,000
027 Other Services and Expenses	11,870,404.64	8,009,000	6,420,000	6,484,000	6,614,000
030 Goods and Other Services Total	**19,376,248.42**	**12,981,000**	**11,420,000**	**11,534,000**	**11,765,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,250,061.06	1,470,000	1,500,000	1,515,000	1,545,000
080 Subsidies and other current transfers	**1,250,061.06**	**1,470,000**	**1,500,000**	**1,515,000**	**1,545,000**
100 TOTAL CURRENT [010+030+080+090]	**241,101,889.82**	**240,061,000**	**269,264,000**	**271,956,000**	**277,394,000**
300 TOTAL OPERAT'L [100+160+180+220]	**241,101,889.82**	**240,061,000**	**269,264,000**	**271,956,000**	**277,394,000**

70310 POLICE SERVICES (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 03 :	**Office of the Inspector-General**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Oversight of Police Service**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**241,101,889.82**	**240,061,000**	**269,264,000**	**271,956,000**	**277,394,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	5,000,000	5,064,000	5,194,000
Speed points	0.00	0	250,000	250,000	250,000
Service Medals	0.00	0	500,000	500,000	500,000
Senior Management Command Conference	0.00	0	600,000	600,000	600,000
Office Entertainment/Corporate Gifts	0.00	0	50,000	50,000	50,000
Entertainment - Politicians	0.00	0	20,000	20,000	20,000
027 Other Services and Expenses Total	**0.00**	**0**	**6,420,000**	**6,484,000**	**6,614,000**
041 Membership Fees and Subscription: International					
Interpol and SARPCCO	1,250,061.06	1,470,000	1,500,000	1,515,000	1,545,000
041 Membership Fees and Subscription: International Total	**1,250,061.06**	**1,470,000**	**1,500,000**	**1,515,000**	**1,545,000**

70340 PRISONS (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 04 :	**Office of the Commissioner-General**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Oversight of Correctional Service**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	30,101,548.27	30,344,000	38,370,000	38,754,000	39,529,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,566,882.94	3,669,000	4,667,000	4,714,000	4,808,000
003 Other Conditions of Service	109,306.28	1,093,000	1,093,000	1,104,000	1,126,000
005 Employers Contribution to the Social Security	65,434.99	67,000	95,000	96,000	98,000
010 Personnel Expenditure Total	**33,843,172.48**	**35,173,000**	**44,225,000**	**44,668,000**	**45,561,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,300,384.44	1,400,000	1,108,000	750,000	750,000
027 Other Services and Expenses	188,264.88	188,000	40,000	40,000	40,000
030 Goods and Other Services Total	**2,488,649.32**	**1,588,000**	**1,148,000**	**790,000**	**790,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	147,109.41	253,000	206,000	206,000	206,000
080 Subsidies and other current transfers	**147,109.41**	**253,000**	**206,000**	**206,000**	**206,000**
100 TOTAL CURRENT [010+030+080+090]	**36,478,931.21**	**37,014,000**	**45,579,000**	**45,664,000**	**46,557,000**
300 TOTAL OPERAT'L [100+160+180+220]	**36,478,931.21**	**37,014,000**	**45,579,000**	**45,664,000**	**46,557,000**

70340 PRISONS (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 04 :	**Office of the Commissioner-General**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Oversight of Correctional Service**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**36,478,931.21**	**37,014,000**	**45,579,000**	**45,664,000**	**46,557,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	20,000	20,000	20,000
Entertainment - Politicians	0.00	0	20,000	20,000	20,000
027 Other Services and Expenses Total	**0.00**	**0**	**40,000**	**40,000**	**40,000**
041 Membership Fees and Subscription: International					
SADC Games	24,255.00	50,000	0	0	0
International Corrections and Prisons Association (ICPA)	45,000.00	45,000	110,000	110,000	110,000
Africa Correctional Service Association (ACSA)	77,854.41	158,000	96,000	96,000	96,000
041 Membership Fees and Subscription: International Total	**147,109.41**	**253,000**	**206,000**	**206,000**	**206,000**

OperatingAgency	MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY
Accounting Officer:	The Executive Director
Vote 39 :	HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY
Main Division 05 :	Civil Registration
Sector:	Public Safety
Programme:	Establishment and Regulation of Population Register
Activities:	Management of the National Population Register

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	73,127,545.09	84,382,000	72,447,000	73,896,000	75,374,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,382,447.84	8,232,000	8,654,000	8,827,000	9,004,000
003 Other Conditions of Service	2,103,989.40	1,857,000	1,093,000	500,000	300,000
005 Employers Contribution to the Social Security	265,826.22	468,000	349,000	356,000	363,000
010 Personnel Expenditure Total	**82,879,808.55**	**94,939,000**	**82,543,000**	**83,579,000**	**85,041,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,549,949.35	3,354,000	1,000,000	1,020,000	1,040,000
027 Other Services and Expenses	8,784,536.99	14,517,000	16,557,000	10,888,000	14,106,000
030 Goods and Other Services Total	**15,334,486.34**	**17,871,000**	**17,557,000**	**11,908,000**	**15,146,000**
100 TOTAL CURRENT [010+030+080+090]	**98,214,294.89**	**112,810,000**	**100,100,000**	**95,487,000**	**100,187,000**
300 TOTAL OPERAT'L [100+160+180+220]	**98,214,294.89**	**112,810,000**	**100,100,000**	**95,487,000**	**100,187,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	34,887,136.73	65,000,000	63,000,000	67,082,000	73,140,000
120 Acquisition of capital assets Total	**34,887,136.73**	**65,000,000**	**63,000,000**	**67,082,000**	**73,140,000**
	34,887,136.73	**65,000,000**	**63,000,000**	**67,082,000**	**73,140,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**34,887,136.73**	**65,000,000**	**63,000,000**	**67,082,000**	**73,140,000**

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 05 :	**Civil Registration**
Sector:	**Public Safety**
Programme:	**Establishment and Regulation of Population Register**
Activities:	**Management of the National Population Register**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**133,101,431.62**	**177,810,000**	**163,100,000**	**162,569,000**	**173,327,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Virgin IDs cards	0.00	0	12,000,000	9,000,000	12,000,000
Document warehouse	0.00	0	557,000	888,000	606,000
Birth certificate, Death certificate, Marriage Certificate forms	0.00	0	4,000,000	1,000,000	1,500,000
027 Other Services and Expenses Total	**0.00**	**0**	**16,557,000**	**10,888,000**	**14,106,000**

OperatingAgency	MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY
Accounting Officer:	The Executive Director
Vote 39 :	HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY
Main Division 06 :	Visas, Permits, Passport and Citizenship
Sector:	Public Safety
Programme:	Immigration Control
Activities:	Issuance of Visas ,Permits, Passport and Citizenship



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,424,306.08	35,809,000	30,775,000	31,390,000	32,018,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,793,046.50	4,102,000	3,345,000	3,412,000	3,480,000
003 Other Conditions of Service	316,566.45	396,000	400,000	500,000	423,000
005 Employers Contribution to the Social Security	75,883.86	119,000	102,000	104,000	106,000
010 Personnel Expenditure Total	**32,609,802.89**	**40,426,000**	**34,622,000**	**35,406,000**	**36,027,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	854,615.43	730,000	500,000	510,000	520,000
027 Other Services and Expenses	2,236,596.65	19,548,000	30,870,000	19,487,000	23,877,000
030 Goods and Other Services Total	**3,091,212.08**	**20,278,000**	**31,370,000**	**19,997,000**	**24,397,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	341,758.54	361,000	405,000	413,000	421,000
080 Subsidies and other current transfers	**341,758.54**	**361,000**	**405,000**	**413,000**	**421,000**
100 TOTAL CURRENT [010+030+080+090]	**36,042,773.51**	**61,065,000**	**66,397,000**	**55,816,000**	**60,845,000**
300 TOTAL OPERAT'L [100+160+180+220]	**36,042,773.51**	**61,065,000**	**66,397,000**	**55,816,000**	**60,845,000**

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 06 :	**Visas, Permits, Passport and Citizenship**
Sector:	**Public Safety**
Programme:	**Immigration Control**
Activities:	**Issuance of Visas ,Permits, Passport and Citizenship**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**36,042,773.51**	**61,065,000**	**66,397,000**	**55,816,000**	**60,845,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Visa Stickers	0.00	0	5,000,000	1,800,000	1,900,000
Passport forms	0.00	0	300,000	300,000	350,000
ISB refreshments	0.00	0	50,000	28,000	68,000
Inks and Print heads (Passport Printers)	0.00	0	2,100,000	1,000,000	1,200,000
Immigration selection board	0.00	0	420,000	380,000	400,000
E- Passport Virgin Booklets	0.00	0	23,000,000	15,979,000	19,959,000
027 Other Services and Expenses Total	**0.00**	**0**	**30,870,000**	**19,487,000**	**23,877,000**
041 Membership Fees and Subscription: International					
ICAO	341,758.54	361,000	405,000	413,000	421,000
041 Membership Fees and Subscription: International Total	**341,758.54**	**361,000**	**405,000**	**413,000**	**421,000**

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	**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**
Activities:	**Information and Technology Support**



REPUBLIC OF NAMIBIA

Objective and Description

Information and Technology support.

Main Operations

Provision of technical support on Information Technology Systems.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,691,636.81	7,765,000	7,168,000	7,311,000	7,457,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	580,748.57	904,000	885,000	903,000	921,000
003 Other Conditions of Service	15,048.02	510,000	322,000	282,000	287,000
005 Employers Contribution to the Social Security	14,912.15	21,000	25,000	26,000	27,000
010 Personnel Expenditure Total	**6,302,345.55**	**9,200,000**	**8,400,000**	**8,522,000**	**8,692,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	675,978.27	515,000	900,000	918,000	936,000
025 Maintenance Expenses	111,438,701.63	120,783,000	63,000,000	67,400,000	66,748,000
027 Other Services and Expenses	0.00	263,000	0	0	0
030 Goods and Other Services Total	**112,114,679.90**	**121,561,000**	**63,900,000**	**68,318,000**	**67,684,000**
100 TOTAL CURRENT [010+030+080+090]	**118,417,025.45**	**130,761,000**	**72,300,000**	**76,840,000**	**76,376,000**
300 TOTAL OPERAT'L [100+160+180+220]	**118,417,025.45**	**130,761,000**	**72,300,000**	**76,840,000**	**76,376,000**
GRAND TOTAL	**118,417,025.45**	**130,761,000**	**72,300,000**	**76,840,000**	**76,376,000**

Additional Notes:

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	**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**
Activities:	**Establishment and Regulation of ports of entry and exit**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	138,538,294.59	137,710,000	146,347,000	149,274,000	152,259,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,410,099.19	14,706,000	15,021,000	15,321,000	15,627,000
003 Other Conditions of Service	5,427,282.70	2,823,000	1,268,000	662,000	675,000
005 Employers Contribution to the Social Security	421,733.27	544,000	550,000	561,000	572,000
010 Personnel Expenditure Total	**157,797,409.75**	**155,783,000**	**163,186,000**	**165,818,000**	**169,133,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,325,714.89	2,300,000	2,000,000	2,040,000	2,081,000
022 Materials and Supplies	499,999.50	2,500,000	0	0	0
027 Other Services and Expenses	7,704,557.59	7,791,000	13,700,000	8,974,000	10,784,000
030 Goods and Other Services Total	**11,530,271.98**	**12,591,000**	**15,700,000**	**11,014,000**	**12,865,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	150,000.00	155,000	172,000	175,000	179,000
080 Subsidies and other current transfers	**150,000.00**	**155,000**	**172,000**	**175,000**	**179,000**
100 TOTAL CURRENT [010+030+080+090]	**169,477,681.73**	**168,529,000**	**179,058,000**	**177,007,000**	**182,177,000**
300 TOTAL OPERAT'L [100+160+180+220]	**169,477,681.73**	**168,529,000**	**179,058,000**	**177,007,000**	**182,177,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	17,891,440.09	15,000,000	0	0	0
120 Acquisition of capital assets Total	**17,891,440.09**	**15,000,000**	**0**	**0**	**0**
	17,891,440.09	**15,000,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**17,891,440.09**	**15,000,000**	**0**	**0**	**0**

OperatingAgency	**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**
Activities:	**Establishment and Regulation of ports of entry and exit**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**187,369,121.82**	**183,529,000**	**179,058,000**	**177,007,000**	**182,177,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Immigration Tribunals	0.00	0	400,000	500,000	600,000
Deportations	0.00	0	300,000	374,000	253,000
Cost of living (Attache China)	0.00	0	7,200,000	4,100,000	3,700,000
Cost of Living (Attache Pretoria)	0.00	0	2,840,000	2,000,000	1,800,000
Cost of Living (Attache Nigeria)	0.00	0	2,960,000	2,000,000	4,431,000
027 Other Services and Expenses Total	**0.00**	**0**	**13,700,000**	**8,974,000**	**10,784,000**
041 Membership Fees and Subscription: International					
International Organisation For Migration	150,000.00	155,000	172,000	175,000	179,000
041 Membership Fees and Subscription: International Total	**150,000.00**	**155,000**	**172,000**	**175,000**	**179,000**

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 09 :	**Refugee Management**
Sector:	**Public Safety**
Programme:	**International Refugee Management**
Activities:	**Refugee Management**



REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,901,819.81	9,825,000	9,339,000	9,526,000	9,717,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	910,042.97	1,143,000	1,126,000	1,149,000	1,172,000
003 Other Conditions of Service	45,272.88	787,000	438,000	201,000	205,000
005 Employers Contribution to the Social Security	22,259.64	30,000	34,000	35,000	36,000
010 Personnel Expenditure Total	**9,879,395.30**	**11,785,000**	**10,937,000**	**10,911,000**	**11,130,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	688,074.23	1,300,000	700,000	714,000	728,000
027 Other Services and Expenses	619,265.81	947,000	1,160,000	1,183,000	1,207,000
030 Goods and Other Services Total	**1,307,340.04**	**2,247,000**	**1,860,000**	**1,897,000**	**1,935,000**
100 TOTAL CURRENT [010+030+080+090]	**11,186,735.34**	**14,032,000**	**12,797,000**	**12,808,000**	**13,065,000**
300 TOTAL OPERAT'L [100+160+180+220]	**11,186,735.34**	**14,032,000**	**12,797,000**	**12,808,000**	**13,065,000**
GRAND TOTAL	**11,186,735.34**	**14,032,000**	**12,797,000**	**12,808,000**	**13,065,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Refugee Appeal board	0.00	0	760,000	800,000	900,000
Interpreters	0.00	0	400,000	383,000	307,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,160,000**	**1,183,000**	**1,207,000**

70310 POLICE SERVICES (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 10 :	**Combating Of Crime**
Sector:	**Public Safety**
Programme:	**Combating of Crime**
Activities:	**Maintain Internal Security, Law and Order**

REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,947,157,537.85	3,128,029,000	3,301,090,000	3,334,101,000	3,400,783,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	369,645,537.16	393,183,000	412,783,000	416,911,000	425,249,000
003 Other Conditions of Service	46,070,463.77	70,635,000	72,754,000	73,482,000	74,952,000
005 Employers Contribution to the Social Security	12,145,783.95	12,777,000	16,158,000	16,320,000	16,646,000
010 Personnel Expenditure Total	**3,375,019,322.73**	**3,604,624,000**	**3,802,785,000**	**3,840,814,000**	**3,917,630,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	58,903,610.80	37,928,000	19,000,000	19,190,000	19,574,000
022 Materials and Supplies	47,768,849.93	54,640,000	25,000,000	25,250,000	25,755,000
023 Transport	286,559,525.99	197,730,000	250,000,000	202,500,000	190,817,000
024 Utilities	157,113,184.99	151,444,000	172,955,000	162,945,000	90,817,000
025 Maintenance Expenses	0.00	0	35,000,000	50,000,000	50,000,000
027 Other Services and Expenses	60,278,380.17	40,003,000	52,500,000	53,025,000	54,086,000
030 Goods and Other Services Total	**610,623,551.88**	**481,745,000**	**554,455,000**	**512,910,000**	**431,049,000**
100 TOTAL CURRENT [010+030+080+090]	**3,985,642,874.61**	**4,086,369,000**	**4,357,240,000**	**4,353,724,000**	**4,348,679,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	3,941,524.56	1,000,000	5,000,000	5,050,000	5,151,000
102 Vehicles	100,409,159.55	102,855,000	0	0	0
103 Operational Equipment, Machinery and Plants	30,713,800.68	18,829,000	10,000,000	10,100,000	10,302,000
110 Acquisition of capital assets Total	**135,064,484.79**	**122,684,000**	**15,000,000**	**15,150,000**	**15,453,000**
160 TOTAL CAPITAL [110+130]	**135,064,484.79**	**122,684,000**	**15,000,000**	**15,150,000**	**15,453,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,120,707,359.40**	**4,209,053,000**	**4,372,240,000**	**4,368,874,000**	**4,364,132,000**
200 Development					

70310 POLICE SERVICES (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 10 :	**Combating Of Crime**
Sector:	**Public Safety**
Programme:	**Combating of Crime**
Activities:	**Maintain Internal Security, Law and Order**



REPUBLIC OF NAMIBIA

120 Acquisition of capital assets					
111 Furniture and Office Equipment	0.00	1,100,000	1,500,000	3,000,000	0
115 Feasibility Studies, Design and Supervision	0.00	700,000	0	0	0
117 Construction, Renovation and Improvement	245,277,215.20	258,634,000	132,800,000	207,552,000	200,000,000
120 Acquisition of capital assets Total	**245,277,215.20**	**260,434,000**	**134,300,000**	**210,552,000**	**200,000,000**
	245,277,215.20	**260,434,000**	**134,300,000**	**210,552,000**	**200,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**245,277,215.20**	**260,434,000**	**134,300,000**	**210,552,000**	**200,000,000**
GRAND TOTAL	**4,365,984,574.60**	**4,469,487,000**	**4,506,540,000**	**4,579,426,000**	**4,564,132,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Translation of documents	0.00	0	100,000	100,000	100,000
Special Branch	0.00	0	300,000	300,000	300,000
Prisoners Meals	0.00	0	45,000,000	45,525,000	46,586,000
Printing and Advertisements	0.00	0	200,000	200,000	200,000
Confidential Fund	0.00	0	1,650,000	1,650,000	1,650,000
Claims against the state	0.00	0	5,250,000	5,250,000	5,250,000
027 Other Services and Expenses Total	**0.00**	**0**	**52,500,000**	**53,025,000**	**54,086,000**

70310 POLICE SERVICES (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 11 :	**Training And Development**
Sector:	**Public Safety**
Programme:	**Training and Development**
Activities:	**Capacity Building and Development**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	83,082,309.55	88,620,000	106,270,000	107,333,000	109,480,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,172,272.54	11,061,000	13,318,000	13,451,000	13,720,000
003 Other Conditions of Service	1,050,836.23	851,000	1,000,000	1,010,000	1,030,000
004 Improvement of Remuneration Structure	0.00	175,407,000	169,000,000	335,070,000	340,551,000
005 Employers Contribution to the Social Security	245,373.81	266,000	418,000	423,000	431,000
010 Personnel Expenditure Total	**94,550,792.13**	**276,205,000**	**290,006,000**	**457,287,000**	**465,212,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,300,608.06	1,297,000	1,297,000	1,310,000	1,336,000
022 Materials and Supplies	139,536,368.18	76,571,000	38,800,000	37,930,000	37,449,000
030 Goods and Other Services Total	**142,836,976.24**	**77,868,000**	**40,097,000**	**39,240,000**	**38,785,000**
100 TOTAL CURRENT [010+030+080+090]	**237,387,768.37**	**354,073,000**	**330,103,000**	**496,527,000**	**503,997,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	3,999,665.23	0	0	0	0
103 Operational Equipment, Machinery and Plants	1,193,423.71	0	0	0	0
110 Acquisition of capital assets Total	**5,193,088.94**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**5,193,088.94**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**242,580,857.31**	**354,073,000**	**330,103,000**	**496,527,000**	**503,997,000**
GRAND TOTAL	**242,580,857.31**	**354,073,000**	**330,103,000**	**496,527,000**	**503,997,000**

Additional Notes:

70310 POLICE SERVICES (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 12 :	**Border & Infrastructure Protection**
Sector:	**Public Safety**
Programme:	**Combating of Crime**
Activities:	**Border Control**

REPUBLIC OF NAMIBIA

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.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	158,983,176.50	159,865,000	165,096,000	166,747,000	170,082,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	19,983,193.35	20,351,000	20,592,000	20,798,000	21,214,000
003 Other Conditions of Service	5,767,024.87	14,450,000	10,054,000	10,155,000	10,358,000
005 Employers Contribution to the Social Security	627,837.92	615,000	754,000	762,000	777,000
010 Personnel Expenditure Total	**185,361,232.64**	**195,281,000**	**196,496,000**	**198,462,000**	**202,431,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,200,258.03	1,766,000	2,500,000	2,525,000	2,576,000
022 Materials and Supplies	1,301,982.92	22,300,000	2,000,000	2,020,000	2,060,000
030 Goods and Other Services Total	**4,502,240.95**	**24,066,000**	**4,500,000**	**4,545,000**	**4,636,000**
100 TOTAL CURRENT [010+030+080+090]	**189,863,473.59**	**219,347,000**	**200,996,000**	**203,007,000**	**207,067,000**
110 Acquisition of capital assets					
103 Operational Equipment, Machinery and Plants	951,688.00	0	0	0	0
110 Acquisition of capital assets Total	**951,688.00**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**951,688.00**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**190,815,161.59**	**219,347,000**	**200,996,000**	**203,007,000**	**207,067,000**
GRAND TOTAL	**190,815,161.59**	**219,347,000**	**200,996,000**	**203,007,000**	**207,067,000**

Additional Notes:

70310 POLICE SERVICES (CS)

OperatingAgency	**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 Protection Services**
Activities:	**VIP's Protection**

REPUBLIC OF NAMIBIA

Objective and Description

To protect Very Important Persons (VIPs).

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	302,747,761.09	308,686,000	332,438,000	335,762,000	342,477,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	37,749,388.18	39,133,000	42,193,000	42,615,000	43,467,000
003 Other Conditions of Service	11,554,193.55	26,056,000	19,929,000	20,128,000	20,531,000
005 Employers Contribution to the Social Security	1,105,686.62	1,112,000	1,490,000	1,505,000	1,535,000
010 Personnel Expenditure Total	**353,157,029.44**	**374,987,000**	**396,050,000**	**400,010,000**	**408,010,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,528,581.41	2,217,000	2,000,000	2,020,000	2,060,000
022 Materials and Supplies	2,162,261.33	2,163,000	2,000,000	2,020,000	2,060,000
030 Goods and Other Services Total	**3,690,842.74**	**4,380,000**	**4,000,000**	**4,040,000**	**4,120,000**
100 TOTAL CURRENT [010+030+080+090]	**356,847,872.18**	**379,367,000**	**400,050,000**	**404,050,000**	**412,130,000**
300 TOTAL OPERAT'L [100+160+180+220]	**356,847,872.18**	**379,367,000**	**400,050,000**	**404,050,000**	**412,130,000**
GRAND TOTAL	**356,847,872.18**	**379,367,000**	**400,050,000**	**404,050,000**	**412,130,000**

Additional Notes:

70310 POLICE SERVICES (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 14 :	**Communications Technology**
Sector:	**Public Safety**
Programme:	**Information and Communication Technology (ICT) Management**
Activities:	**Provision of Communication Services**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	37,519,931.79	39,630,000	39,403,000	39,797,000	40,593,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,711,180.81	5,012,000	4,972,000	5,022,000	5,122,000
003 Other Conditions of Service	604,548.16	1,316,000	2,000,000	2,020,000	2,060,000
005 Employers Contribution to the Social Security	117,754.42	120,000	141,000	142,000	145,000
010 Personnel Expenditure Total	**42,953,415.18**	**46,078,000**	**46,516,000**	**46,981,000**	**47,920,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,119,643.10	1,000,000	1,000,000	1,010,000	1,030,000
022 Materials and Supplies	6,527,642.17	5,958,000	6,000,000	6,060,000	6,181,000
024 Utilities	35,905,579.46	29,828,000	35,000,000	35,350,000	36,057,000
025 Maintenance Expenses	1,987,932.29	2,000,000	1,500,000	1,515,000	1,545,000
027 Other Services and Expenses	17,199,999.96	11,100,000	11,000,000	11,110,000	11,332,000
030 Goods and Other Services Total	**62,740,796.98**	**49,886,000**	**54,500,000**	**55,045,000**	**56,145,000**
100 TOTAL CURRENT [010+030+080+090]	**105,694,212.16**	**95,964,000**	**101,016,000**	**102,026,000**	**104,065,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	6,998,493.18	10,358,000	7,000,000	7,070,000	7,211,000
103 Operational Equipment, Machinery and Plants	11,106,241.40	600,000	3,000,000	3,030,000	3,091,000
110 Acquisition of capital assets Total	**18,104,734.58**	**10,958,000**	**10,000,000**	**10,100,000**	**10,302,000**
160 TOTAL CAPITAL [110+130]	**18,104,734.58**	**10,958,000**	**10,000,000**	**10,100,000**	**10,302,000**
300 TOTAL OPERAT'L [100+160+180+220]	**123,798,946.74**	**106,922,000**	**111,016,000**	**112,126,000**	**114,367,000**

70310 POLICE SERVICES (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 14 :	**Communications Technology**
Sector:	**Public Safety**
Programme:	**Information and Communication Technology (ICT) Management**
Activities:	**Provision of Communication Services**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**123,798,946.74**	**106,922,000**	**111,016,000**	**112,126,000**	**114,367,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Frequency Licence	0.00	0	11,000,000	11,110,000	11,332,000
027 Other Services and Expenses Total	**0.00**	**0**	**11,000,000**	**11,110,000**	**11,332,000**

70350 R&D PUBLIC ORDER AND SAFETY (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 15 :	**Forensic Science Services**
Sector:	**Public Safety**
Programme:	**Forensic Science Services**
Activities:	**Undertake Forensic Investigations**

REPUBLIC OF NAMIBIA

Objective and Description

Finding scientific solutions to crime related problems.

Main Operations

To provide scientific evidence to crime related cases.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,695,592.00	28,897,000	36,226,000	36,588,000	37,320,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,341,204.70	3,659,000	4,524,000	4,569,000	4,660,000
003 Other Conditions of Service	163,276.71	1,186,000	2,000,000	2,020,000	2,060,000
005 Employers Contribution to the Social Security	74,067.22	77,000	128,000	129,000	132,000
010 Personnel Expenditure Total	**30,274,140.63**	**33,819,000**	**42,878,000**	**43,306,000**	**44,172,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	664,227.27	1,100,000	700,000	707,000	721,000
022 Materials and Supplies	15,778,945.35	18,241,000	18,000,000	18,180,000	18,544,000
025 Maintenance Expenses	1,780,882.79	1,367,000	1,500,000	1,515,000	1,545,000
027 Other Services and Expenses	5,911,391.32	3,350,000	3,400,000	3,434,000	3,503,000
030 Goods and Other Services Total	**24,135,446.73**	**24,058,000**	**23,600,000**	**23,836,000**	**24,313,000**
100 TOTAL CURRENT [010+030+080+090]	**54,409,587.36**	**57,877,000**	**66,478,000**	**67,142,000**	**68,485,000**
300 TOTAL OPERAT'L [100+160+180+220]	**54,409,587.36**	**57,877,000**	**66,478,000**	**67,142,000**	**68,485,000**
GRAND TOTAL	**54,409,587.36**	**57,877,000**	**66,478,000**	**67,142,000**	**68,485,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Forensic Lab Equipment Licence	0.00	0	3,400,000	3,434,000	3,503,000
027 Other Services and Expenses Total	**0.00**	**0**	**3,400,000**	**3,434,000**	**3,503,000**

70310 POLICE SERVICES (CS)

OperatingAgency	**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**
Activities:	**Police Attache**

REPUBLIC OF NAMIBIA

Objective and Description

To promote bilateral cooperation on police matters.

Main Operations

To strengthen functional police attaché's services.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,908,144.75	5,730,000	5,730,000	5,787,000	5,903,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	640,112.99	626,000	626,000	632,000	645,000
003 Other Conditions of Service	18,185,694.64	23,698,000	23,698,000	23,935,000	24,414,000
005 Employers Contribution to the Social Security	7,092.00	7,000	8,000	8,000	8,000
010 Personnel Expenditure Total	**24,741,044.38**	**30,061,000**	**30,062,000**	**30,362,000**	**30,970,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,240,885.94	1,400,000	1,300,000	1,313,000	1,339,000
022 Materials and Supplies	580,152.39	1,000,000	500,000	505,000	515,000
023 Transport	2,481,749.91	3,000,000	2,000,000	2,020,000	2,060,000
024 Utilities	2,178,405.86	2,023,000	4,100,000	4,141,000	4,224,000
025 Maintenance Expenses	1,134,830.28	1,500,000	1,500,000	1,515,000	1,545,000
026 Property Rental and Related Charges	3,970,786.42	5,041,000	4,500,000	4,545,000	4,636,000
027 Other Services and Expenses	1,426,374.44	1,041,000	1,000,000	1,010,000	1,030,000
030 Goods and Other Services Total	**13,013,185.24**	**15,005,000**	**14,900,000**	**15,049,000**	**15,349,000**
100 TOTAL CURRENT [010+030+080+090]	**37,754,229.62**	**45,066,000**	**44,962,000**	**45,411,000**	**46,319,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	2,652,705.55	0	1,000,000	0	0
110 Acquisition of capital assets Total	**2,652,705.55**	**0**	**1,000,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**2,652,705.55**	**0**	**1,000,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**40,406,935.17**	**45,066,000**	**45,962,000**	**45,411,000**	**46,319,000**

70310 POLICE SERVICES (CS)

OperatingAgency	**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**
Activities:	**Police Attache**

REPUBLIC OF NAMIBIA

GRAND TOTAL	**40,406,935.17**	**45,066,000**	**45,962,000**	**45,411,000**	**46,319,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Security Contracts	0.00	0	1,000,000	1,010,000	1,030,000
027 Other Services and Expenses Total	**0.00**	**0**	**1,000,000**	**1,010,000**	**1,030,000**

70340 PRISONS (CS)

OperatingAgency	**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**
Activities:	**Correctional Operations**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	626,115,066.56	618,493,000	688,654,000	695,541,000	709,452,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	78,201,605.00	78,442,000	82,320,000	83,143,000	84,806,000
003 Other Conditions of Service	12,757,669.41	9,000,000	9,000,000	9,090,000	9,272,000
005 Employers Contribution to the Social Security	2,496,735.68	2,395,000	2,960,000	2,990,000	3,050,000
010 Personnel Expenditure Total	**719,571,076.65**	**708,330,000**	**782,934,000**	**790,764,000**	**806,580,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,718,570.74	5,268,000	3,000,000	3,000,000	3,000,000
022 Materials and Supplies	45,031,311.45	72,282,000	21,040,000	20,040,000	20,040,000
023 Transport	11,027,596.78	9,075,000	6,500,000	6,500,000	1,500,000
024 Utilities	84,808,136.71	84,126,000	59,930,000	52,279,000	56,133,000
025 Maintenance Expenses	6,064,236.97	5,080,000	3,702,000	1,702,000	1,702,000
026 Property Rental and Related Charges	172,320.00	100,000	103,000	103,000	103,000
027 Other Services and Expenses	36,860,620.05	50,778,000	33,620,000	33,620,000	52,618,000
030 Goods and Other Services Total	**190,682,792.70**	**226,709,000**	**127,895,000**	**117,244,000**	**135,096,000**
100 TOTAL CURRENT [010+030+080+090]	**910,253,869.35**	**935,039,000**	**910,829,000**	**908,008,000**	**941,676,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	1,969,566.58	500,000	2,000,000	0	0
102 Vehicles	10,999,429.53	12,200,000	3,147,000	3,147,000	1,000,000
103 Operational Equipment, Machinery and Plants	0.00	0	2,500,000	2,500,000	1,000,000
110 Acquisition of capital assets Total	**12,968,996.11**	**12,700,000**	**7,647,000**	**5,647,000**	**2,000,000**
160 TOTAL CAPITAL [110+130]	**12,968,996.11**	**12,700,000**	**7,647,000**	**5,647,000**	**2,000,000**
300 TOTAL OPERAT'L [100+160+180+220]	**923,222,865.46**	**947,739,000**	**918,476,000**	**913,655,000**	**943,676,000**
200 Development					

70340 PRISONS (CS)

OperatingAgency	**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**
Activities:	**Correctional Operations**



REPUBLIC OF NAMIBIA

120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	20,041,920.07	21,470,000	5,200,000	40,850,000	28,445,000
117 Construction, Renovation and Improvement	62,177,321.66	73,096,000	56,250,000	43,750,000	56,555,000
120 Acquisition of capital assets Total	**82,219,241.73**	**94,566,000**	**61,450,000**	**84,600,000**	**85,000,000**
	82,219,241.73	**94,566,000**	**61,450,000**	**84,600,000**	**85,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**82,219,241.73**	**94,566,000**	**61,450,000**	**84,600,000**	**85,000,000**
GRAND TOTAL	**1,005,442,107.19**	**1,042,305,000**	**979,926,000**	**998,255,000**	**1,028,676,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	20,000	20,000	20,000
Slaughtering Service	0.00	0	1,000,000	1,000,000	1,000,000
Prisoners Meals	0.00	0	30,000,000	30,000,000	48,998,000
Printing and Advertisements	0.00	0	100,000	100,000	100,000
Offender Gratuity	0.00	0	1,500,000	1,500,000	1,500,000
claim Against State	0.00	0	1,000,000	1,000,000	1,000,000
027 Other Services and Expenses Total	**0.00**	**0**	**33,620,000**	**33,620,000**	**52,618,000**

70340 PRISONS (CS)

OperatingAgency	**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:	**Policy Co-ordination and Support Services**
Activities:	**Namibian Correctional Service administration**



REPUBLIC OF NAMIBIA

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	71,233,435.95	65,009,000	60,241,000	60,843,000	62,060,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,045,680.66	7,110,000	7,371,000	7,444,000	7,593,000
003 Other Conditions of Service	539,194.78	2,122,000	2,122,000	2,143,000	2,186,000
005 Employers Contribution to the Social Security	277,734.11	169,000	205,000	207,000	211,000
010 Personnel Expenditure Total	**81,096,045.50**	**74,410,000**	**69,939,000**	**70,637,000**	**72,050,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,615,841.14	741,000	1,200,000	1,200,000	1,200,000
027 Other Services and Expenses	339,772.59	380,000	20,000	20,000	20,000
030 Goods and Other Services Total	**1,955,613.73**	**1,121,000**	**1,220,000**	**1,220,000**	**1,220,000**
100 TOTAL CURRENT [010+030+080+090]	**83,051,659.23**	**75,531,000**	**71,159,000**	**71,857,000**	**73,270,000**
300 TOTAL OPERAT'L [100+160+180+220]	**83,051,659.23**	**75,531,000**	**71,159,000**	**71,857,000**	**73,270,000**
GRAND TOTAL	**83,051,659.23**	**75,531,000**	**71,159,000**	**71,857,000**	**73,270,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	20,000	20,000	20,000
027 Other Services and Expenses Total	**0.00**	**0**	**20,000**	**20,000**	**20,000**

70340 PRISONS (CS)

OperatingAgency	**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-Intergration**
Sector:	**Public Safety**
Programme:	**Rehabilitation and Re-intergration**
Activities:	**Rehabilitation And Re-Intergration of Offenders**



REPUBLIC OF NAMIBIA

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,810,383.22	16,166,000	15,112,000	15,263,000	15,568,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,625,437.14	1,931,000	1,741,000	1,758,000	1,793,000
003 Other Conditions of Service	421,343.83	318,000	318,000	321,000	328,000
005 Employers Contribution to the Social Security	25,794.00	31,000	33,000	34,000	34,000
010 Personnel Expenditure Total	**15,882,958.19**	**18,446,000**	**17,204,000**	**17,376,000**	**17,723,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	843,748.62	500,000	200,000	200,000	200,000
022 Materials and Supplies	0.00	978,000	2,000,000	2,000,000	500,000
027 Other Services and Expenses	79,933.70	100,000	20,000	20,000	20,000
030 Goods and Other Services Total	**923,682.32**	**1,578,000**	**2,220,000**	**2,220,000**	**720,000**
080 Subsidies and other current transfers					
042 Membership Fees and Subscription: Domestic	0.00	0	4,000	4,000	4,000
080 Subsidies and other current transfers	**0.00**	**0**	**4,000**	**4,000**	**4,000**
100 TOTAL CURRENT [010+030+080+090]	**16,806,640.51**	**20,024,000**	**19,428,000**	**19,600,000**	**18,447,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	588,000	0	0	0
102 Vehicles	0.00	180,000	0	0	0
110 Acquisition of capital assets Total	**0.00**	**768,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0.00**	**768,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**16,806,640.51**	**20,792,000**	**19,428,000**	**19,600,000**	**18,447,000**

70340 PRISONS (CS)

OperatingAgency	**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-Intergration**
Sector:	**Public Safety**
Programme:	**Rehabilitation and Re-intergration**
Activities:	**Rehabilitation And Re-Intergration of Offenders**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**16,806,640.51**	**20,792,000**	**19,428,000**	**19,600,000**	**18,447,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	20,000	20,000	20,000
027 Other Services and Expenses Total	**0.00**	**0**	**20,000**	**20,000**	**20,000**
041 Membership Fees and Subscription: International					
NQA (TVET Annual Fee)	0.00	0	4,000	4,000	4,000
041 Membership Fees and Subscription: International Total	**0.00**	**0**	**4,000**	**4,000**	**4,000**

70340 PRISONS (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 20 :	**Correctional Information Communication Technology Management**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Support Correctional ICT Services**



REPUBLIC OF NAMIBIA

Objective and Description

To improve Infrastructure, offer timely technical assistance and systems development that will ensure secure, reliable and effective IT service delivery.

Main Operations

Provide Correctional ICT Services, System Integrations and Maintenance of Server and Network Infrastructure

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	176,584.17	2,500,000	3,299,000	3,332,000	3,399,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,248.06	219,000	303,000	306,000	313,000
003 Other Conditions of Service	360,606.08	50,000	50,000	50,000	51,000
005 Employers Contribution to the Social Security	495.00	6,000	8,000	8,000	9,000
010 Personnel Expenditure Total	**550,933.31**	**2,775,000**	**3,660,000**	**3,696,000**	**3,772,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	500,000	100,000	100,000	100,000
025 Maintenance Expenses	2,481,374.60	4,463,000	3,000,000	2,000,000	1,000,000
027 Other Services and Expenses	0.00	20,000	8,000	8,000	8,000
030 Goods and Other Services Total	**2,481,374.60**	**4,983,000**	**3,108,000**	**2,108,000**	**1,108,000**
100 TOTAL CURRENT [010+030+080+090]	**3,032,307.91**	**7,758,000**	**6,768,000**	**5,804,000**	**4,880,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	1,500,000	2,000,000	2,000,000	1,000,000
110 Acquisition of capital assets Total	**0.00**	**1,500,000**	**2,000,000**	**2,000,000**	**1,000,000**
160 TOTAL CAPITAL [110+130]	**0.00**	**1,500,000**	**2,000,000**	**2,000,000**	**1,000,000**
300 TOTAL OPERAT'L [100+160+180+220]	**3,032,307.91**	**9,258,000**	**8,768,000**	**7,804,000**	**5,880,000**
GRAND TOTAL	**3,032,307.91**	**9,258,000**	**8,768,000**	**7,804,000**	**5,880,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	8,000	8,000	8,000
027 Other Services and Expenses Total	**0.00**	**0**	**8,000**	**8,000**	**8,000**

70340 PRISONS (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 21 :	**Correctional Training and Development**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Correctional Capacity Building, Training and Development**



REPUBLIC OF NAMIBIA

Objective and Description

To build the capacity of the NCS staff through provision and facilitation of trainings for them to increase the economic value of the abilities and qualitites of labour which drive performance.

Main Operations

To provide Correctional training, recruitment, skills development, sport activities and maintain employee assistance programs.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	-17,298.00	92,296,000	101,472,000	102,487,000	105,562,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,227.94	12,485,000	10,344,000	10,447,000	10,761,000
003 Other Conditions of Service	0.00	800,000	800,000	808,000	832,000
004 Improvement of Remuneration Structure	0.00	2,568,000	0	0	0
005 Employers Contribution to the Social Security	0.00	601,000	503,000	508,000	523,000
010 Personnel Expenditure Total	**-15,070.06**	**108,750,000**	**113,119,000**	**114,250,000**	**117,678,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	700,000	1,800,000	1,817,000	1,834,000
022 Materials and Supplies	12,822,384.62	22,232,000	21,665,000	22,792,000	23,020,000
024 Utilities	0.00	0	16,635,000	16,802,000	16,860,000
027 Other Services and Expenses	0.00	1,600,000	20,000	20,000	20,000
030 Goods and Other Services Total	**12,822,384.62**	**24,532,000**	**40,120,000**	**41,431,000**	**41,734,000**
100 TOTAL CURRENT [010+030+080+090]	**12,807,314.56**	**133,282,000**	**153,239,000**	**155,681,000**	**159,412,000**
110 Acquisition of capital assets					
101 Furniture and Office Equipment	0.00	1,800,000	0	0	0
110 Acquisition of capital assets Total	**0.00**	**1,800,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0.00**	**1,800,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**12,807,314.56**	**135,082,000**	**153,239,000**	**155,681,000**	**159,412,000**

70340 PRISONS (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 21 :	**Correctional Training and Development**
Sector:	**Public Safety**
Programme:	**Policy Co-ordination and Support Services**
Activities:	**Correctional Capacity Building, Training and Development**



REPUBLIC OF NAMIBIA

GRAND TOTAL	**12,807,314.56**	**135,082,000**	**153,239,000**	**155,681,000**	**159,412,000**

Additional Notes:

Recipients of Budget Transfers	**Actual 2024-25**	**Rev. Estimates 2025-26**	**Estimate 2026-27**	**Estimate 2027-28**	**Estimate 2028-29**
027 Other Services and Expenses					
Training Courses,Symposiums and Workshops	0.00	0	20,000	20,000	20,000
027 Other Services and Expenses Total	**0.00**	**0**	**20,000**	**20,000**	**20,000**

70310 POLICE SERVICES (CS)

OperatingAgency	**MINISTRY OF HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Accounting Officer:	**The Executive Director**
Vote 39 :	**HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY**
Main Division 22 :	**Investigation of Crime**
Sector:	**Public Safety**
Programme:	**Combating of Crime**
Activities:	**Maintain Internal Security, Law and Order**

REPUBLIC OF NAMIBIA

Objective and Description

To effectively investigate, detect and slove crime through coordinated efforts that ensure justice, uphold the rule of law, and promote safety, security and an environment conducive to socio-economic development in Namibia.

Main Operations

To enhance the capacity and effectivess of criminal investigations, ensure the successful detection and prosecution of accused in the court of law.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2024-25	Rev. Estimates 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0.00	0	45,023,000	45,473,000	46,383,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0.00	0	5,638,000	5,694,000	5,808,000
003 Other Conditions of Service	0.00	0	500,000	505,000	515,000
005 Employers Contribution to the Social Security	0.00	0	133,000	134,000	137,000
010 Personnel Expenditure Total	**0.00**	**0**	**51,294,000**	**51,806,000**	**52,843,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0.00	0	1,000,000	1,000,000	1,000,000
030 Goods and Other Services Total	**0.00**	**0**	**1,000,000**	**1,000,000**	**1,000,000**
100 TOTAL CURRENT [010+030+080+090]	**0.00**	**0**	**52,294,000**	**52,806,000**	**53,843,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0.00**	**0**	**52,294,000**	**52,806,000**	**53,843,000**
GRAND TOTAL	**0.00**	**0**	**52,294,000**	**52,806,000**	**53,843,000**

Additional Notes:

Annex 1: Subsidies and Capital Transfers to Public Enterprises



REPUBLIC OF NAMIBIA

State Owned Enterprise	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
02 Economic Sector					
09 FINANCE					
0	1,982,674,459.89	0	0	0	0
Agribank	176,319,000.00	170,319,000	0	0	0
AMTA	72,000,000.00	72,000,000	0	0	0
BIPA	0.00	6,000,000	0	0	0
Development Bank of Namibia	49,659,000.00	0	0	0	0
Epangelo Mining Company	12,000,000.00	0	0	0	0
Luderitz Waterfront	9,800,000.00	0	0	0	0
MEATCO	100,000,000.00	70,000,000	0	0	0
MEATCO (Servicing of Loan Facility at DBN)	112,000,000.00	112,000,000	112,000,000	0	0
Namibia Institute of Pathology (NIP)	107,000,000.00	54,000,000	0	0	0
NIDA	30,000,000.00	50,000,000	0	0	0
Roads Contractors Company (RCC)	55,920,000.00	55,920,000	0	0	0
Seed Capital: Venture Capital Fund under DBN	0.00	0	41,000,000	41,820,000	42,656,000
SoE Tax Liabilities	1,345,424,866.89	0	0	0	0
TransNaminb	250,000,000.00	220,000,000	0	0	0
Zambezi Water Front	529,593.00	5,000,000	0	0	0
15 INDUSTRIES, MINES AND ENERGY					
ECB	0.00	40,000,000	40,000,000	20,400,000	0
18 ENVIRONMENT AND TOURISM					
Gambling Board ofNamibia	0.00	0	100,000	420,000	420,000
Lotteries Board ofNamibia	0.00	0	100,000	420,000	420,000

Annex 1: Subsidies and Capital Transfers to Public Enterprises



REPUBLIC OF NAMIBIA

State Owned Enterprise	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Namibia Tourism Board	3,200,000.00	3,200,000	3,200,000	3,200,000	3,240,000
37 AGRICULTURE AND LAND REFORM					
National Council	2,201,000.00	2,201,000	2,895,000	2,895,000	2,981,000
38 WATER AND MARINE RESOURCES					
Water Regulator Of Namibia and Advisory council	0.00	500,000	500,000	500,000	500,000
03 Infrastructure Sector					
24 TRANSPORT					
WalvisBay Corridor Group	5,505,000.00	5,419,000	5,005,000	5,670,000	5,840,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY					
Namibia Broadcasting Corporation	321,353,000.00	361,583,000	300,021,000	302,300,000	301,475,000
Nampa	27,706,000.00	27,706,000	22,500,000	24,500,000	24,526,000
New Era Publications	27,500,000.00	27,500,000	22,506,000	24,519,000	24,550,000
05 Social Sector					
10 EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE					
UNIVERSITY OF CAMBRIDGE	61,203,738.10	64,000,000	65,920,000	67,898,000	69,935,000
GRAND TOTAL	**4,751,995,657.88**	**1,347,348,000**	**615,747,000**	**494,542,000**	**476,543,000**

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
01 Administrative Sector					
01 OFFICE OF THE PRESIDENT					
027 Other Services and Expenses					
Promotional Items	0.00	0	200,000	200,000	200,000
Aircraft Insurance	0.00	0	7,500,000	8,300,000	8,300,000
Catering	0.00	0	1,450,000	1,500,000	1,600,000
Catering Services	0.00	0	400,000	500,000	500,000
Catering Sevices	0.00	0	500,000	600,000	600,000
Ceremonial Expenses	0.00	0	8,000,000	8,320,800	8,320,800
Consultancy	0.00	0	3,000,000	3,118,000	3,215,000
Entertainment - ED	0.00	0	10,000	10,000	10,000
Entertainment - Executive Director	0.00	0	1,000,000	1,509,000	1,509,000
Entertainment - Politicians	0.00	0	355,000	355,000	355,000
Flower,Gifts	0.00	0	450,000	450,000	450,000
Flower/Gifts	0.00	0	500,000	600,000	600,000
Flowers and Gifts	0.00	0	200,000	200,000	200,000
Flowers/Gifts	0.00	0	600,000	600,000	600,000
Hiv/Aids(Wellness)	0.00	0	500,000	500,000	500,000
Individual support	0.00	0	2,000,000	2,297,000	2,241,000
Legal Fees	0.00	0	200,000	200,000	200,000
Office efreshment	0.00	0	10,000	10,000	10,000
Office Entertainment/Corporate Gifts	0.00	0	600,000	700,000	700,000
Office Refreshment	0.00	0	3,925,000	4,430,000	4,430,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Organisational Disability Suuport	0.00	0	1,000,000	1,000,000	1,096,000
Other Services and Expenses	0.00	0	5,000,000	5,600,000	5,600,000
Other/Subscription	0.00	0	600,000	700,000	700,000
Printing and Advertisements	0.00	0	2,400,000	2,800,000	2,850,000
Security Contracts	0.00	0	510,000	610,000	710,000
Training Courses, Symposiums and Workshops	0.00	0	500,000	500,000	500,000
Training Courses,Symposiums and Workshops	0.00	0	23,457,357	24,416,946	24,416,946
Training Courses,Symposiums and Workshops (Strategic Plan Workshop)	0.00	0	650,000	700,000	750,000
Wreath	0.00	0	100,000	100,000	100,000
043 Government Organization					
Directorate Auxiliary Services	286,712,000.00	283,503,000	248,017,000	263,150,000	265,991,000
Namibia Investment and Development Promotion Board	129,450,000.00	135,137,000	0	0	0
National Disability Coouncil	0.00	23,554,000	15,000,000	15,000,000	15,000,000
STUDENT EDUCATION FINANCIAL ASSISTANCE-NASFAF	0.00	0	12,000,000	12,000,000	12,000,000
02 PRIME MINISTER					
027 Other Services and Expenses					
Africa Public Service Day	0.00	0	650,000	650,000	650,000
Cabinet Meeting	0.00	0	500,000	204,000	211,000
Office Refreshment	0.00	0	150,000	154,000	157,000
Review Of Pms Africa	0.00	0	1,000,000	500,000	500,000
Citizen Survey / Staff Survey	0.00	0	1,545,000	1,591,000	1,639,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Ex gratia	0.00	0	106,000	109,000	112,000
Gender Mainstreaming	0.00	0	100,000	103,000	106,000
Office Refreshment	0.00	0	102,000	113,000	120,000
Official Entertainment/Corporate Gifts	0.00	0	50,000	52,000	53,000
Official Entertainment/Co rporate Gifts	0.00	0	42,000	42,000	43,000
Printing and Advertisement	0.00	0	200,000	400,000	409,000
Printing And Advertisements	0.00	0	200,000	206,000	212,000
Psemas Project Unit	0.00	0	500,000	500,000	500,000
Public Office Bearers Committee	0.00	0	600,000	618,000	637,000
Public Sector Administration And Management Bill	0.00	0	100,000	153,000	207,000
Security Contracts	0.00	0	2,900,000	2,987,000	3,077,000
Training Courses, Symposuims & Workshops/Development	0.00	0	2,001,000	2,687,000	2,758,000
Wellness Programme	0.00	0	100,000	103,000	106,000
041 Membership Fees and Subscription: International					
African Training and Research Centre in Administration for Development (CAFRAD)	185,453.76	240,000	200,000	247,000	254,610
Association of African Public Administration Management (AAPAM)	14,641.65	14,000	14,000	14,000	14,000
Association of African Public Service Commissions (AAPCOMs)	0.00	18,000	56,000	31,000	31,000
Commonwealth Association for Public Administration and Management (CAPAM)	0.00	150,000	0	156,500	163,195

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
International Institute of Administration Sciences (IIAS)	28,295.00	36,000	86,000	89,000	91,000
The African Capacity Building Foundation (ACBF)	0.00	280,000	0	286,500	293,195
043 Government Organization					
Heroes Day commemoration & funerals	1,000,000.00	1,000,000	1,000,000	1,000,000	1,000,000
Namibia Institute of Public Administration and Management (NIPAM)	23,000,000.00	27,600,000	27,600,000	27,600,000	27,600,000
National Emergency Disaster Fund	1,577,528,740.00	250,000,000	30,000,000	30,600,000	30,906,000
National Food Security and Nutrition	344,504.00	400,000	400,000	1,357,000	2,343,000
National Independence Celebrations	2,500,000.00	2,500,000	2,500,000	2,500,000	2,500,000
New Equitable Economic Empowerment Framework (NEEEF)7	0.00	400,000	400,000	400,000	400,000
03 NATIONAL ASSEMBLY					
027 Other Services and Expenses					
Catering	0.00	0	630,000	564,000	663,000
Children's Parliament	0.00	0	1,500,000	1,545,000	1,591,000
Corporate Gifts	0.00	0	30,000	31,000	32,000
Entertainement - Politician	0.00	0	40,000	41,000	42,000
Entertainment - Politician	0.00	0	12,000	12,000	12,000
Entertainment - Politicians	0.00	0	960,000	450,000	600,000
Entertainment Secretary	0.00	0	10,000	11,000	11,000
Hansard	0.00	0	3,500,000	3,605,000	3,713,000
Hosting of Foreign Delegates	0.00	0	250,000	157,000	266,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Legal Fees	0.00	0	300,000	18,000	17,000
Office Refreshment	0.00	0	500,000	516,000	531,000
Printing and Advertisement	0.00	0	338,000	348,000	358,000
Printing and Advertisements	0.00	0	100,000	103,000	106,000
Security Contracts	0.00	0	400,000	412,000	424,000
Training and Workshop	0.00	0	730,000	752,000	774,000
Training and Workshops	0.00	0	1,350,000	602,000	799,000
041 Membership Fees and Subscription: International					
APLESA	48,677.52	20,600	17,000	20,000	20,000
Commonwealth Parliamentary Association	488,000.00	488,000	500,000	876,000	902,000
CPA African Region	156,000.00	215,000	0	0	0
EBSCO	0.00	20,600	17,000	17,000	18,000
HEIN	0.00	20,600	18,000	18,000	18,000
IFLA	0.00	20,600	18,000	18,000	18,000
IPU Secretariat	156,000.00	225,000	324,000	210,000	216,000
Mindex Inmgic	0.00	20,600	18,000	18,000	18,000
NIWA	0.00	2,397,000	18,000	18,000	19,000
Parliament Budget Office	0.00	0	1,600,000	0	0
SADC Parliamentary Forum	1,392,024.00	1,625,000	2,253,000	1,983,000	1,848,000
SADCOPAC	182,744.60	391,000	1,000,000	403,000	415,000
Secretary General(ASGP)	0.00	0	0	0	100,000
Society of Clerks at the Table (SOCATT)	23,000.00	147,000	77,000	85,000	88,000
043 Government Organization					

Annex 2: Recipients of Government Transfers excluding Public Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Political Party Funding	0.00	184,286,000	185,260,000	185,260,000	185,260,000
04 AUDITOR GENERAL					
027 Other Services and Expenses					
Audit Committee (Sitting Allowance)	0.00	0	70,000	80,000	97,000
Communication Committee	0.00	0	30,000	34,000	35,000
Entertainment - Office	0.00	0	100,000	113,000	116,000
Entertainment - Politicians	0.00	0	30,000	42,000	43,000
Internships	0.00	0	100,000	102,000	105,000
Office Entertainment/Corporate Gifts	0.00	0	20,000	31,000	32,000
Other Goods and Service	0.00	0	1,500	2,000	2,000
Outsourced Audits	0.00	0	5,003,000	5,100,000	5,253,000
Printing and Advertisements	0.00	0	35,000	43,000	103,000
Security Contracts	0.00	0	1,020,000	1,152,000	1,187,000
Staff Development	0.00	0	700,000	714,000	735,000
Stakeholder Engagement	0.00	0	100,000	102,000	105,000
Training Courses,Symposiums and Workshops	0.00	0	100,000	102,000	105,000
Wellness & HIV/Aids	0.00	0	40,000	45,000	46,000
041 Membership Fees and Subscription: International					
ACFE	27,500.00	50,000	0	35,000	35,000
AFROSAI	29,101.66	9,000	60,635	9,000	9,000
AFROSAI-E	140,136.00	250,000	250,000	166,000	266,000
INTOSAI	17,797.58	11,000	10,000	10,000	10,000
07 INTERNATIONAL RELATIONS AND TRADE					

Annex 2: Recipients of Government Transfers excluding Public Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
027 Other Services and Expenses					
Bank charges	0.00	0	1,000,000	1,000,000	1,000,000
Ceremonial Expenses	0.00	0	1,400,000	1,402,000	1,404,000
COLA for HBS	0.00	0	295,679,000	316,000,000	318,579,000
Diplomatic Academy	0.00	0	1,040,000	1,040,000	1,040,000
Entertainment - Minister	0.00	0	60,000	60,000	60,000
Entertainment - Politicians	0.00	0	39,000	39,000	39,000
Entertainment Deputy Minister	0.00	0	40,000	40,000	40,000
Entertainment ED	0.00	0	50,000	50,000	50,000
Genocide	0.00	0	2,000,000	2,000,000	2,000,000
JCC	0.00	0	2,000,000	2,000,000	2,000,000
Medical Claims	0.00	0	13,921,000	14,300,000	14,300,000
Medical Insurances	0.00	0	12,261,000	13,000,000	13,000,000
National Single Window	0.00	0	1,000,000	1,000,000	1,000,000
Office Refreshment	0.00	0	100,000	100,000	100,000
Printing and Advertisements	0.00	0	10,000	10,000	10,000
Refreshments	0.00	0	680,000	700,000	700,000
Salaries for LRS	0.00	0	122,714,000	123,436,000	122,999,000
School fees	0.00	0	31,010,000	31,000,000	31,000,000
Security Services	0.00	0	7,350,000	7,500,000	7,500,000
Trade fairs	0.00	0	1,162,000	1,162,000	1,162,000
Training Courses,Symposiums and Workshops	0.00	0	2,010,000	2,091,000	2,171,000
Wellness	0.00	0	200,000	200,000	200,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Women Peace Center	0.00	0	500,000	500,000	500,000
041 Membership Fees and Subscription: International					
African Carribean Pacific (ACP)	2,254,657.00	3,400,000	2,300,000	3,502,000	3,400,000
African Union (AU)	34,065,062.00	30,728,000	29,680,000	31,649,000	32,599,000
Bureau de International Exposition (BIE)	0.00	77,000	80,000	83,000	82,638
Commonwealth Foundation	384,768.00	785,000	1,000,000	809,000	785,000
Commonwealth Secretariat	2,396,999.00	2,864,000	2,881,000	2,950,000	2,864,000
Genocide	0.00	0	4,000,000	0	0
International organisation for UNDP	14,408,606.00	5,200,000	8,612,000	5,356,000	5,200,000
Miscellaneous	1,890,000.00	3,103,000	690,000	3,196,000	3,292,000
SADC	57,948,734.00	51,990,000	38,000,000	43,827,000	45,101,000
SAMIDRC	0.00	0	0	1,068,000	0
South Centre International Organisation	0.00	0	4,320,000	0	360,000
UN Peacekeeping Operations	259,434.00	2,439,000	760,000	2,512,000	2,439,000
UN Regular Budget	5,509,405.00	5,400,000	6,323,000	5,562,000	5,400,000
World Trade Organization (WTO)	0.00	890,000	897,000	904,000	914,362
WTO	0.00	127,000	1,000,000	131,000	127,000
043 Government Organization					
Abuja	0.00	832	50,000	52,000	53,000
Accra	147,696.00	147,700	57,000	60,000	60,000
Addis	146,370.00	150,000	209,000	230,000	237,000
Algeries	199,998.00	200,000	328,000	338,000	348,000
Beijing	100,045.00	100,500	310,000	319,000	329,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Berlin	442,998.00	443,000	861,000	887,000	913,000
Brazil	364,837.00	388,000	339,000	349,000	360,000
Brazzaville	198,900.00	198,000	33,000	34,000	35,000
Brussels	1,469,000.00	1,469,000	832,000	399,000	298,000
Cairo	19,992.00	20,000	36,000	70,000	72,000
Cape town	20,000.00	20,000	45,000	46,000	48,000
Dar es Salaam	199,988.00	200,000	617,000	636,000	655,000
Gaborone	299,200.00	300,900	0	0	0
Geneva	298,986.00	298,986	281,000	289,000	298,000
Harare	441,986.00	442,000	0	0	0
Havana	360,000.00	360,000	547,000	563,000	580,000
Helsinki	1,000,000.00	1,000,000	765,000	788,000	812,000
Kinshasa	0.00	0	60,000	130,000	134,000
Kuala Lumpur	549,984.00	550,000	153,000	158,000	162,000
London	150,000.00	150,000	707,000	728,000	750,000
Luanda	99,960.00	100,000	1,873,000	1,929,000	1,879,000
Lubumbashi	200,000.00	200,000	77,000	0	0
Lusaka	149,600.00	150,000	0	0	0
Moscow	299,982.00	300,000	687,000	708,000	729,000
Namibia Investment Promotion and Development Board (NIPDB)	0.00	0	94,000,000	94,940,000	95,889,000
New Delhi	153,782.00	153,782	105,000	108,000	111,000
New-york	499,987.00	500,000	0	0	0

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Ondjiva	81,770.00	82,000	38,000	39,000	40,000
Paris	1,147,284.00	1,147,300	833,000	858,000	884,000
Senegal-Dakar	199,988.00	200,000	0	0	0
Stockholm	315,000.00	315,000	13,000	215,000	222,000
Tokyo	23,788.00	0	511,000	526,000	542,000
Vienna	690,000.00	690,000	613,000	631,000	650,000
044 Individuals & Non- Profit Organizations					
Namibia Chamber of Commerce and Industry (NCCI)	0.00	500,000	500,000	500,000	500,000
Namibia Trade Forum	0.00	6,855,000	6,855,000	6,929,000	7,003,000
11 NATIONAL COUNCIL					
027 Other Services and Expenses					
Entertainment Permanent Secretary	0.00	0	10,000	10,000	10,000
Flower, Gift	0.00	0	50,000	52,000	53,000
Flowers and Gifts	0.00	0	300,000	250,000	250,000
Hosting of foreign delegation	0.00	0	300,000	252,000	303,000
Hosting of Foreign Delegations	0.00	0	250,000	250,000	274,000
Junior National Council/Parliament	0.00	0	620,000	636,000	649,000
Office Refreshment	0.00	0	135,000	111,000	112,000
Other Services and Expenses	0.00	0	135,000	64,000	65,000
Others	0.00	0	250,000	150,000	150,000
Printing and Advertisements	0.00	0	1,260,000	558,000	565,000
Promotional item	0.00	0	50,000	52,000	53,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Promotional Material	0.00	0	250,000	232,000	250,000
Training Courses,Symposiums and Workshops	0.00	0	2,650,000	2,056,000	2,070,000
Transcriptions & Recording	0.00	0	650,000	600,000	592,000
Venue Hire	0.00	0	600,000	603,000	605,000
Venues Hire	0.00	0	300,000	300,000	300,000
Wellness Program	0.00	0	400,000	100,000	100,000
041 Membership Fees and Subscription: International					
Common Wealth Lawyers Association	10,000.00	13,000	14,000	14,000	14,000
CPA Secretary General	10,000.00	13,000	14,000	14,000	14,000
INSTITUTE OF INTERNAL AUDITORS	4,265.00	9,000	10,000	12,000	13,000
Inter Paliamentary Union (IPU)	0.00	0	20,000	20,000	20,000
042 Membership Fees and Subscription: Domestic					
Law Society	15,242.00	20,000	22,000	23,000	23,000
14 LABOUR, INDUSRIAL RELATIONS AND EMPLOYMENT CREATION					
027 Other Services and Expenses					
Commission and Boards	0.00	0	700,000	100,000	100,000
Commissions and Boards	0.00	0	900,000	900,000	900,000
Computer Services	0.00	0	400,000	400,000	400,000
Conciliators / Arbitrators	0.00	0	1,090,000	1,090,000	1,200,000
Consultancy Fees for CADR	0.00	0	2,000,000	2,000,000	2,000,000
Convention 190	0.00	0	120,000	150,000	150,000
Deputy Sheriffs	0.00	0	150,000	150,000	150,000
Freelance Interpreters	0.00	0	500,000	500,000	500,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Internship Allowance	0.00	0	50,000	50,000	50,000
Internship Allowances	0.00	0	100,000	200,000	200,000
LAC Board Fees	0.00	0	700,000	1,150,000	1,150,000
Minimum Wage	0.00	0	120,000	150,000	150,000
Namibia Skills Audit Servey	0.00	0	4,000,000	1,500,000	1,500,000
Non Governmental Travels	0.00	0	800,000	1,000,000	1,000,000
Office Refreshment	0.00	0	50,000	100,000	100,000
Office Refreshments	0.00	0	340,000	370,000	370,000
Others	0.00	0	100,000	100,000	100,000
Pinting & Advertisement	0.00	0	100,000	100,000	100,000
Printing & Advertisement	0.00	0	100,000	150,000	150,000
Printing & Advertisements	0.00	0	150,000	230,000	230,000
Printing and Advertisement	0.00	0	210,000	210,000	250,000
Productivity	0.00	0	200,000	200,000	200,000
Psycological Services	0.00	0	100,000	150,000	150,000
Security Contracts	0.00	0	11,000,000	12,500,000	12,300,000
Training	0.00	0	520,000	800,000	900,000
Training Courses, Symposiums & Workshop	0.00	0	200,000	200,000	200,000
Wellness	0.00	0	100,000	100,000	100,000
041 Membership Fees and Subscription: International					
INTERNATIONAL LABOUR ORGANISATIONS & ARLAC	1,307,953.58	1,100,000	1,620,000	1,620,000	1,620,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Membership for Pan African Productivity Association and WAPES	70,080.18	100,000	0	0	0
043 Government Organization					
Social Security(Admin Fees)	12,134,593.69	4,900,000	3,000,000	3,000,000	3,000,000
044 Individuals & Non- Profit Organizations					
Workmen Conpensation Fund	1,800,402.40	6,381,000	4,000,000	6,000,000	6,000,000
17 URBAN AND RURAL DEVELOPMENT					
027 Other Services and Expenses					
Allowance for Traditional Leaders	0.00	0	7,000,000	7,140,000	7,283,000
Audit Committee	0.00	0	350,000	357,000	361,000
Consultation and Research	0.00	0	1,300,000	1,326,000	1,339,000
Consultation and Research/ professional service 17030271100	0.00	0	1,500,000	1,530,000	1,561,000
Decentralization Action Plan Support	0.00	0	900,000	918,000	927,000
Decentralization Systems Development	0.00	0	1,300,000	1,326,000	1,339,000
Donations/Corporate Gifts	0.00	0	5,000	5,000	5,000
Entertainment / Office Refreshment Executive Directors	0.00	0	40,000	41,000	41,000
Entertainment Deputy Minister	0.00	0	15,000	15,000	15,000
Entertainment- Minister	0.00	0	20,000	20,000	20,000
Flowers, Gifts	0.00	0	15,000	15,000	15,000
NBC Contract	0.00	0	350,000	357,000	361,000
Office refreshment	0.00	0	24,000	24,000	24,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Office Refreshment (Council of Traditional Leaders)	0.00	0	16,000	16,000	16,000
Office Refreshment Deputy Executive Directors	0.00	0	20,000	20,000	21,000
Office Refreshment- Deputy Minister	0.00	0	20,000	20,000	20,000
Office Refreshment Director	0.00	0	8,000	8,000	8,000
Office Refreshment- Director	0.00	0	8,000	8,000	8,000
Office Refreshment- Minister	0.00	0	25,000	25,000	25,000
Other	0.00	0	8,000	8,000	8,000
Printing and Advertisements	0.00	0	390,000	399,000	403,000
Professional Services	0.00	0	17,000,000	17,340,000	17,513,000
Regional Council & La Capacity Building	0.00	0	900,000	918,000	927,000
Security Contracts	0.00	0	6,241,000	6,366,000	6,430,000
Trade Fairs and Promotional Materials	0.00	0	100,000	102,000	103,000
Training Courses,Symposiums and Workshops	0.00	0	2,900,000	2,948,000	2,987,000
041 Membership Fees and Subscription: International					
African - Asian Rural Development Organisation (AARDO)	275,422.05	453,000	280,000	286,000	288,000
AMCOD/ AMCUD	0.00	566,000	500,000	0	0
Shelter Africa	0.00	3,366,000	3,366,000	3,433,000	3,467,000
043 Government Organization					
Rural Development Fund	8,800,000.00	9,064,000	17,000,000	16,320,000	16,483,000
Compensation for loss of cummunual land	113,000,000.00	113,000,000	63,690,000	65,908,000	62,383,000
COVID-19 Water	0.00	56,000,000	0	0	0

Annex 2: Recipients of Government Transfers excluding Public Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
DSA for the RC Activities by MP	0.00	0	900,000	918,000	927,000
Subsidies For Fire Brigade	10,000,000.00	10,000,000	5,000,000	5,100,000	5,151,000
Subsidies To The Regions	908,687,481.00	813,418,000	766,000,000	781,320,000	789,133,000
Subsidies To Towns & Municipalities	137,984,733.00	32,000,000	39,430,000	40,219,000	40,621,000
Subsidies To Village Councils	60,816,518.00	58,850,000	42,477,000	43,327,000	43,760,000
Trust Fund	10,000,000.00	10,000,000	5,000,000	5,100,000	5,151,000
044 Individuals & Non- Profit Organizations					
Local Economic Development Agency (LEDA)	9,079,502.00	10,000,000	10,000,000	10,100,000	10,201,000
World Habitat Day	0.00	816,000	0	0	0
28 ELECTORAL COMMISSION					
027 Other Services and Expenses					
Boundary Clarification	0.00	0	500,000	500,000	600,000
Commission and Boards	0.00	0	1,833,000	1,515,000	1,515,000
Communication Strategies	0.00	0	1,800,000	500,000	500,000
Computer Services	0.00	0	130,000	130,000	130,000
Consultation and Research	0.00	0	2,800,000	1,600,000	1,600,000
Corporate Gifts: Guests received by the Chairperson	0.00	0	50,000	5,000	5,000
Corporate Gifts: Guests received by the Commision	0.00	0	50,000	5,000	5,000
Destruction of Ballot Papers	0.00	0	500,000	700,000	800,000
Disaster Recovery	0.00	0	300,000	200,000	200,000
ECN Regional Offices VPN	0.00	0	1,600,000	500,000	600,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Entertainment - Director of Elections (CEO)	0.00	0	10,000	5,000	5,000
Entertainment - Office of the Chairperson	0.00	0	10,000	5,000	5,000
Entertainment - Other working Committees	0.00	0	10,000	5,000	5,000
Legal Challenges	0.00	0	1,600,000	3,500,000	2,000,000
Material for people with disabilities	0.00	0	700,000	200,000	250,000
Media Liason Services	0.00	0	400,000	300,000	300,000
MVRKs Service Level Agreement	0.00	0	2,300,000	2,400,000	2,500,000
Office Refreshment: Director of Operations	0.00	0	20,000	20,000	20,000
Office Refreshment: Other Committees	0.00	0	20,000	20,000	20,000
Office Refreshments	0.00	0	20,000	5,000	5,000
Official Entertainment / Corporate Gifts	0.00	0	20,000	5,000	5,000
Printing and Advertisements	0.00	0	4,490,000	2,609,000	2,751,000
Printing of Ballot Papers	0.00	0	4,500,000	7,000,000	6,700,000
Promotional Materials	0.00	0	100,000	100,000	100,000
Refreshments: Political Liason Committee (PLC)	0.00	0	10,000	10,000	10,000
Registration / Election Officials	0.00	0	40,000,000	50,000,000	50,000,000
Security System / Management	0.00	0	500,000	500,000	500,000
Software & Licence Renewal	0.00	0	4,510,000	4,510,000	4,510,000
Software Installation	0.00	0	1,100,000	1,200,000	1,200,000
Training Courses,Symposiums and Workshops	0.00	0	1,504,000	1,700,000	1,755,000
Wellness Programme	0.00	0	200,000	100,000	170,000
041 Membership Fees and Subscription: International					

Annex 2: Recipients of Government Transfers excluding Public Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
SADC Electoral Commissioners Forum and International IDEA	493,012.25	520,000	515,000	515,000	530,000
02 Economic Sector					
09 FINANCE					
027 Other Services and Expenses					
African Proffesionalization Initiative	0.00	0	450,000	459,000	468,000
Automation of Budgeting process (Digitazation)	0.00	0	3,000,000	3,060,000	3,121,000
Budget Database Access Consultancy	0.00	0	500,000	510,000	520,000
Claims against the State, Trade Exhibition Registration, Budget Graphic Designing	0.00	0	1,000,000	1,020,000	1,040,000
Electronic Government Procurement (EGP) Project Manager	0.00	0	3,300,000	3,399,000	3,501,000
Entertainment Allowance	0.00	0	20,000	20,000	20,000
GRN Internal Audit Committee - Sitting Allowance	0.00	0	150,000	153,000	156,000
IFMS support	0.00	0	9,000,000	9,180,000	9,363,600
MoF Internal Audit Committee: Sitting Allowance	0.00	0	150,000	153,000	156,000
MoF Training Plan	0.00	0	1,500,000	1,530,000	1,561,000
Nampost Service Fees	0.00	0	75,680,000	77,194,000	78,737,000
National Youth Development Fund	0.00	0	50,000,000	51,000,000	52,020,000
Office Refreshments	0.00	0	280,000	285,000	290,000
Printing & Advertisemnt	0.00	0	2,000,000	2,040,000	2,081,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Printing of Main & Mid Year Budget Books	0.00	0	1,186,000	1,210,000	1,234,000
Printing of the Citizens guide to the National Budget	0.00	0	400,000	408,000	416,000
PSEMAS Claims Verification Dashboard	0.00	0	1,500,000	1,500,000	1,336,000
PSEMAS Member and Claims Management System	0.00	0	2,500,000	2,500,000	2,601,000
PSEMAS Reforms Consultancy Services for 9 months	0.00	0	2,250,000	0	0
Regional Budget Consultations, Workshops, Symposiums, Trainings and Conference Expenses	0.00	0	5,000,000	5,100,000	5,203,000
Renewal of software licences (Oracle and other software licences)	0.00	0	30,000,000	30,600,000	31,212,000
Rental of NAMAF Codes	0.00	0	7,000,000	7,000,000	7,283,000
Security Services	0.00	0	3,600,000	3,672,000	3,745,000
Wellness Committee	0.00	0	500,000	510,000	520,000
041 Membership Fees and Subscription: International					
AAAG	455,730.00	544,000	489,000	499,000	509,000
Africa Procurement Network	116,422.52	240,000	190,000	196,000	202,000
African Development Bank	53,625,603.26	58,000,000	52,000,000	53,040,000	54,101,000
COMMONWEALTH	346,375.80	422,000	545,000	556,000	567,000
ESSAMLIG	1,830,366.31	1,279,000	2,000,000	2,040,000	2,081,000
Fitch Rating Agency	1,414,608.93	2,060,000	1,800,000	1,836,000	1,873,000
IMF AFRITAC	2,287,757.50	7,787,000	7,787,000	7,943,000	8,102,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Institute of Internal Auditors South Africa (IIASA)	17,520.00	58,000	45,000	46,000	48,000
Institute of Risk Management South Africa (IRMSA)	0.00	5,000	40,000	40,000	40,000
MEFMI	6,289,723.46	6,469,000	6,500,000	6,630,000	6,763,000
Moody Rating Agency	0.00	2,060,000	1,800,000	1,836,000	1,873,000
SADC	2,248,578.56	4,446,000	2,438,000	2,487,000	2,537,000
SAMDRC	60,268,276.01	0	0	0	0
WORLD BANK-IBRD	0.00	1,197,000	1,200,000	1,224,000	1,248,000
043 Government Organization					
Central Procurement Board	45,558,959.00	89,435,000	80,000,000	81,600,000	83,232,000
Contigency Provision	426,519,017.00	411,000,000	140,000,000	142,800,000	145,656,000
Financial Intelligence Centre	98,406,933.74	135,920,000	80,000,000	81,600,000	83,232,000
Financial Literacy Initiative FLI	2,500,000.00	2,500,000	2,500,000	2,500,000	2,500,000
NAMFISA Appeal Board & Secretariat	1,172,443.05	3,000,000	1,000,000	1,020,000	1,040,000
NAMRA	1,015,000,000.00	1,194,871,000	1,280,000,000	1,305,600,000	1,331,712,000
PAAB	8,000,000.00	8,000,000	9,000,000	9,180,000	9,364,000
Political Party Funding	180,526,366.00	0	0	0	0
PSEMAS Governance Structure	0.00	0	250,000	255,000	260,000
PSEMAS Service Fees	3,667,451,794.00	3,362,146,000	3,166,939,000	3,199,078,000	3,133,088,000
Public Private Partnership Committee	40,000.00	1,000,000	200,000	204,000	208,000
Regional Transfers	0.00	1,682,000	0	0	0
Review Panel	5,312,308.21	6,695,000	5,000,000	5,100,000	5,202,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
044 Individuals & Non- Profit Organizations					
Conditional Basic Income Grant	0.00	207,828,000	177,922,000	181,481,000	185,110,000
Disabilty Grant : Minor	0.00	640,018,000	187,562,000	191,313,000	195,139,000
Disabilty Grant: Adult	0.00	959,004,600	1,013,785,000	1,034,060,000	1,054,742,000
Foster Care	0.00	36,960,000	28,000,000	28,560,000	29,131,000
Funeral Benefit	0.00	47,872,000	52,000,000	53,040,000	54,101,000
Maintenance Grants	0.00	416,470,000	430,000,000	438,600,000	447,372,000
Old Age Grant	0.00	3,869,571,400	4,304,854,000	4,547,137,000	4,638,080,000
Vulnerable Grants	0.00	1,161,427,000	1,107,816,000	1,129,972,000	1,152,571,000
15 INDUSTRIES, MINES AND ENERGY					
027 Other Services and Expenses					
Affirmative Action	0.00	0	100,000	100,000	200,000
Audit Committee	0.00	0	100,000	100,000	200,000
Broadcasting Services	0.00	0	800,000	800,000	800,000
Charter	0.00	0	200,000	200,000	272,000
Commissions and Boards	0.00	0	210,000	210,000	210,000
Conducting the Regional Geological Mapping	0.00	0	1,000,000	4,000,000	5,716,000
Consultancy	0.00	0	2,000,000	2,000,000	2,000,000
Consultation and Research	0.00	0	500,000	300,000	500,000
Consultation and Research (Mineral Bill)	0.00	0	300,000	456,000	590,000
Corporate Gift	0.00	0	300,000	150,000	300,000
Engineering Geological and Environmental Geology Assessments	0.00	0	1,500,000	1,500,000	1,500,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Entertainment - ED	0.00	0	12,000	12,000	12,000
Entertainment - Executive Director	0.00	0	16,000	16,000	16,000
Entertainment - Politicians	0.00	0	46,000	59,000	50,000
Geological Sample Storage and Database	0.00	0	700,000	700,000	1,700,000
Gravity Survey	0.00	0	100,000	100,000	100,000
Import and Export Permit Platform (IMEX)	0.00	0	832,000	832,000	832,000
Interns	0.00	0	600,000	600,000	800,000
Karibib Gemstone & Gewelly Center	0.00	0	1,000,000	1,000,000	2,000,000
Office Refreshment	0.00	0	901,000	950,000	1,050,000
Photocopy Hire	0.00	0	1,400,000	1,000,000	1,400,000
PMS	0.00	0	500,000	500,000	800,000
Printing and Advertisements	0.00	0	1,549,000	1,703,000	1,903,000
Produce National Airborne Geophysical Survey (NAGS)	0.00	0	1,610,000	3,000,000	3,000,000
Profesional Services	0.00	0	100,000	100,000	100,000
Promotional Materials	0.00	0	200,000	200,000	200,000
Regional Geochemical Sampling Survey	0.00	0	1,500,000	1,500,000	1,500,000
Regional Integrated Interpretation Geophysics (RIIG)	0.00	0	2,100,000	2,100,000	2,100,000
Rental of Speedpoint machines	0.00	0	600,000	600,000	700,000
Risk Identification	0.00	0	400,000	400,000	400,000
Rock Analysis	0.00	0	100,000	100,000	100,000
Seating Allowance for Liquor Board Members	0.00	0	600,000	1,000,000	1,000,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Security Contracts	0.00	0	4,000,000	2,651,000	2,916,000
Seismology and Ground Geophysics (SGG)	0.00	0	500,000	1,287,000	1,550,000
Sports Activities	0.00	0	300,000	300,000	600,000
Training Courses,Symposiums and Workshops	0.00	0	1,900,000	2,067,000	2,928,000
Wellness	0.00	0	330,000	230,000	330,000
Wellness activities	0.00	0	300,000	300,000	600,000
041 Membership Fees and Subscription: International					
Lead and Zinc	180,232.50	198,000	200,000	150,000	160,000
African Commission on Nuclear Energy	0.00	405,000	500,000	500,000	500,000
African Diamond Producer Association	3,000,000.00	6,000,000	4,000,000	4,000,000	4,000,000
African Geological Survey (OAGS)	0.00	0	0	20,000	20,000
Argus media (Metal Prices)	25,671.50	28,000	30,000	10,000	40,000
Commissioner for the Geological Map of the World - CGMW	16,878.05	17,062	20,000	20,000	15,000
Comprehensive Nuclear - Test - Ban - Treaty Organization (CTBTO)	225,432.87	220,000	220,000	220,000	220,000
Geol Soc South Africa	8,000.00	9,938	10,000	10,000	10,000
Green Building Councils	0.00	40,000	30,000	30,000	40,000
International Airborne Safety Association	0.00	0	20,000	20,000	20,000
International Organization (IUG)	13,008.22	15,000	15,000	15,000	15,000
Irena	30,611.66	40,000	37,000	60,000	60,000
Library Subscriptions (Elsevier & EBSCO)	1,975,297.54	1,988,000	1,988,000	2,032,000	2,032,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Southern African Development Community Accreditation (SADCAS	0.00	0	102,000	130,000	164,000
Special Geological Data Processing System	49,290.32	3,544,000	3,550,000	3,550,000	4,256,000
The Organisation for the Prohibition of Chemical Weapons (OPCW)	0.00	0	1,000,000	1,000,000	1,000,000
Trade Tech	94,071.15	174,000	100,000	90,000	200,000
United Nation Industrial Development Organisation (UNIDO)	0.00	0	84,000	88,000	91,000
World Energy Council	200,569.34	300,000	230,000	210,000	600,000
042 Membership Fees and Subscription: Domestic					
Museum Association of Namibia	450.00	1,000	1,000	1,000	1,000
043 Government Organization					
Business Intellectual Property Authority (BIPA)	0.00	0	7,000,000	6,934,000	6,934,000
Namibia Competion Commision (NaCC)	0.00	0	43,000,000	42,579,000	42,579,000
Namibia Energy Institute (NEI)	0.00	0	1,500,000	4,000,000	7,000,000
Namibia Standards Institute (NSI)	0.00	0	52,443,000	51,929,000	51,929,000
044 Individuals & Non- Profit Organizations					
Empretech	0.00	0	1,000,000	2,150,000	2,300,000
Equipment Aid scheme	0.00	0	10,000,000	22,218,000	22,533,000
Namibia Estate Agency Board	0.00	0	2,984,000	2,984,000	2,984,000
Pilot Industrial upgrading and Mordenisation programme (IUMP)	0.00	0	5,000,000	3,200,000	3,328,000
Start up Namibia	0.00	0	1,000,000	0	0

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Sustainable Development goals (SDG Impact Facility)	0.00	0	0	2,200,000	2,500,000
18 ENVIRONMENT AND TOURISM					
027 Other Services and Expenses					
Access and Benefit Sharing (ABS)	0.00	0	2,000,000	3,000,000	3,000,000
Assesments And Pollution Control	0.00	0	100,000	300,000	300,000
Audit Committee	0.00	0	92,000	93,000	93,000
Bank Charges	0.00	0	500,000	500,000	500,000
Casino & Gambling Board	0.00	0	300,000	430,500	300,000
Catering Services	0.00	0	5,000	10,000	10,000
Civil Claims	0.00	0	200,000	320,000	320,000
Community Based Tourism	0.00	0	320,000	320,000	775,000
Consultancy Fees	0.00	0	620,000	570,000	570,000
Consultation and Research	0.00	0	10,000	10,000	10,000
Economic Review And Research	0.00	0	100,000	300,000	300,000
Employee Wellness	0.00	0	100,000	100,000	100,000
Entertainment Deputy ED	0.00	0	5,000	5,000	5,000
Entertainment Executive Director	0.00	0	10,000	10,000	10,000
Entertainment Minister	0.00	0	20,000	20,000	20,000
Environmental Educations Programs	0.00	0	115,000	340,000	360,000
Flowers,Gifts	0.00	0	10,000	10,000	10,000
Hiv Aids/ Safe Sex And Related Materials	0.00	0	80,000	80,000	80,000
Human Wildlife Conflict and Law Enforcement	0.00	0	30,000	150,000	150,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Library Resurces	0.00	0	50,000	50,000	50,000
Multilateral Environment Agreement	0.00	0	100,000	300,000	300,000
National Lotery	0.00	0	300,000	430,500	300,000
Office Refreshment	0.00	0	102,000	119,000	119,000
Other	0.00	0	12,000	22,000	22,000
Others	0.00	0	31,000	31,000	41,000
Printing And Advertisements	0.00	0	1,205,000	1,452,000	1,506,000
Professional Services	0.00	0	73,000	125,000	125,000
Public/Comsumer Awareness	0.00	0	100,000	100,000	100,000
Sports Activities	0.00	0	100,000	100,000	113,000
Survey Fees	0.00	0	1,090,000	1,622,000	1,585,000
Sustainable Development Advisory Council	0.00	0	495,000	495,000	495,000
Tourism Awareness	0.00	0	600,000	1,022,000	917,000
Tourism Enterprise Development	0.00	0	400,000	661,000	855,000
Tourism Sectoral Planning	0.00	0	415,000	415,000	415,000
Training Courses, Symposuims & Workshops/Development	0.00	0	200,000	200,000	200,000
Training Courses,Symposiums and Workshops	0.00	0	550,000	650,000	650,000
041 Membership Fees and Subscription: International					
AIESMHW	161,979.00	170,000	180,000	183,000	183,000
AMCEN	183,562.50	360,000	360,000	365,000	365,000
Botanical Gardens Conservation International	2,941.36	6,000	6,000	5,000	6,000
CITIES	0.00	15,000	15,000	15,000	15,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Gambling Regulators African Forum (GRAF)	0.00	700,000	200,000	200,000	200,000
International Association of Gaming Forum (IAGR)	0.00	700,000	200,000	300,000	300,000
IUCN	79,991.78	85,000	88,000	90,000	92,000
IUFRO and international Journals	157,423.60	214,000	214,000	217,000	218,000
Kazata	1,131,883.80	1,600,000	1,700,000	1,717,000	1,734,000
Ramsar convention	0.00	30,000	30,000	30,000	30,000
Safrings	50,000.00	50,000	52,000	52,000	52,000
UNCBD CONVENTION	41,116.66	60,000	70,000	70,000	70,000
UNCCD	0.00	20,000	30,000	30,000	30,000
UNEP	4,975.34	30,000	40,000	40,000	40,000
UNFCCC	119,884.77	60,000	70,000	70,000	78,000
World Lottery Association (WLA)	0.00	100,000	100,000	100,000	118,000
WTO	1,057,581.86	1,110,000	1,300,000	1,218,000	1,218,000
042 Membership Fees and Subscription: Domestic					
Gobabeb	160,000.00	160,000	100,000	172,000	174,000
Namibia Museums Association	0.00	1,000	1,000	1,000	1,000
Namibia Scientic Society	0.00	1,000	1,000	1,000	1,000
National Lotery	400,000.00	12,000,000	0	0	0
Northern Namibia Forestry Committee (NNFC)	4,000.00	11,000	11,000	11,000	11,000
19 INDUSTRIALISATION AND TRADE					
041 Membership Fees and Subscription: International					
Bureau de International Exposition (BIE)	0.00	0	67,000	0	0

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Southern African Development Community Accreditation (SADCAS	0.00	0	130,000	0	0
The Organisation for the Prohibition of Chemical Weapons (OPCW)	0.00	0	1,000,000	0	0
World Trade Organization (WTO)	0.00	0	900,000	0	0
043 Government Organization					
Addis Ababa Office	0.00	0	5,700,000	0	0
Berlin Office	0.00	0	3,766,450	0	0
Brussells	0.00	0	6,000,000	0	0
Business Intellectual Property Authority (BIPA)	0.00	0	4,500,000	0	0
China Office	0.00	0	6,200,000	0	0
Geneva	0.00	0	10,000,000	0	0
Ghana	0.00	0	1,800,000	0	0
Luanda Office	0.00	0	1,800,000	0	0
Namibia Competion Commision (NaCC)	0.00	0	41,500,000	0	0
Namibia Standards Institute (NSI)	0.00	0	66,599,881	0	0
Total	0.00	0	42,966,450	0	0
Washington Office	0.00	0	7,700,000	0	0
044 Individuals & Non- Profit Organizations					
Namibia Chamber of Commerce and Industry (NCCI)	0.00	0	500,000	0	0
Namibia Estate Agency Board	0.00	0	2,034,000	0	0
Namibia Trade Forum	0.00	0	3,213,150	0	0
Total	0.00	0	5,747,150	0	0

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
22 FISHERIES AND MARINE RESOURCES					
041 Membership Fees and Subscription: International					
Benguela Current Commission (BCC)	0.00	0	2,900,000	0	0
CCAMLR	0.00	0	2,200,000	0	0
International Commission for Conservation of Atlantic Tunas ICCAT)	0.00	0	1,670,000	0	0
Membership Fees and Subscriptions: Domestic Total	0.00	0	4,900,000	0	0
NAMFI	0.00	0	4,800,000	0	0
South East Atlantic Fisheries Organisation (SEAFO)	0.00	0	330,000	0	0
26 NATIONAL PLANNING COMMISSION					
027 Other Services and Expenses					
Commissions, Board & Committee Fees	312,964.48	272,000	640,000	646,000	653,000
Consultancy Service	0.00	0	500,000	505,000	510,000
Training Courses, Symposuims & Workshops	164,483.56	299,000	600,000	606,000	612,000
Audit Committee	0.00	0	123,000	124,000	125,000
Commissioners, Board and Committee Fees	9,268.89	747,000	1,197,000	1,209,000	1,221,000
Consultancy Service	16,793,692.76	22,818,200	2,650,000	2,676,000	2,704,050
Entertainment for POB	0.00	20,000	20,000	200,000	20,000
Entertainment ED	2,370.00	10,000	10,000	10,000	10,000
Entertainment of POB	15,950.50	16,000	16,000	16,000	16,000
Job Attachment	188,444.11	688,000	750,000	757,600	765,187
Office Refreshment	197,604.37	217,500	180,000	181,200	183,402

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Printing & Adverstisements	361,491.93	1,714,500	3,538,000	3,574,580	3,609,296
Security Contract	334,636.20	433,000	450,000	455,000	459,000
Training	402,954.60	339,000	848,000	856,000	865,000
Training Courses, Symposuims & Workshops	3,631,861.35	2,973,800	3,450,000	3,484,620	3,519,065
Wellness	87,898.86	708,000	350,000	354,000	357,000
041 Membership Fees and Subscription: International					
African Institute for Economic Development & Planning	445,964.16	499,000	513,000	518,000	523,000
043 Government Organization					
Namibia Statistics Agency	107,317,780.00	190,323,000	160,492,000	164,317,000	166,130,000
37 AGRICULTURE AND LAND REFORM					
027 Other Services and Expenses					
Computerised Deeds Registration system to version CDRS 3.0	0.00	0	15,589,000	3,959,000	4,237,000
Consultation fees	0.00	0	274,000	274,000	327,000
Expansion of intranet and the implementation of e-governance for MAWLR	0.00	0	5,484,000	1,397,000	1,495,000
Flexible Land Tenure System	0.00	0	9,139,000	2,329,000	2,492,000
Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas regions	0.00	0	4,570,000	1,164,000	1,246,000
Interns	0.00	0	250,000	250,000	250,000
Land surveying	0.00	0	350,000	350,000	350,000
National Fundamental Data Sets	0.00	0	0	8,720,000	9,331,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Office Entertainment/Corporate Gifts	0.00	0	28,000	40,000	60,000
Office Refreshment	0.00	0	140,000	180,000	150,000
Office Refreshment (For the Visitors From Abroad)	0.00	0	20,000	20,000	20,000
Ongoing Resettlement Sub-Programme	0.00	0	5,027,000	1,282,000	1,372,000
Other (Refund of Medical Expenses for Dr Engineer Expert)	0.00	0	300,000	500,000	530,000
Others (Catering and Accommodation for Visitors from Abroad)	0.00	0	97,000	90,000	90,000
Others (Contract Cleaning Services for the Laboratory)	0.00	0	300,000	0	0
Others(Regional Councils Funds)	0.00	0	600,000	600,000	600,000
Prevention and eradication of transboundary animal diseases in Namibia	0.00	0	0	56,348,000	60,300,000
Printing and Advertisements	0.00	0	1,750,000	1,630,000	1,130,000
Repatriation of Namibians (Bostwana)	0.00	0	8,290,000	7,795,000	6,320,000
Security Contracts	0.00	0	56,194,000	48,055,000	33,107,000
Training Courses,Symposiums and Workshops	0.00	0	4,073,000	5,788,000	5,411,000
041 Membership Fees and Subscription: International					
Annual Membership Subscription for ICA (membership fees)	10,067.34	59,000	100,000	200,000	220,000
Annual Members Fees	100,000.00	110,000	110,000	140,000	150,000
Annual Subscription Fees: RCRD (Regional Centre for Mapping of Resources for Development)	1,325,150.82	1,500,000	1,350,000	2,015,000	2,075,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Brussel Agriculture Office	2,290,596.33	2,000,000	2,000,000	2,000,000	2,350,000
Centre for Coodination of Agricultural Research and Development for SA (CCARDESA)	0.00	1,000,000	1,000,000	1,380,000	1,600,000
Food and Agriculture Organisation (FAO)/ SADC Regional EW Annual Contribution	2,420,333.03	400,000	500,000	600,000	650,000
International Organisation OIE Subscription	1,210,894.30	2,100,000	2,200,000	1,860,000	1,860,000
IZS TERAMO	0.00	5,000,000	326,000	0	0
Large Stock Associations	117,935.63	101,000	109,000	150,000	121,000
Small Stock Associations	97,203.11	139,000	133,000	230,000	270,000
042 Membership Fees and Subscription: Domestic					
Annual Members Fees	0.00	100,000	160,000	169,000	170,000
Engineering Council of Namibia	2,869.16	20,000	15,000	26,000	26,000
Large Stock Associations	53,647.08	102,000	102,000	246,000	369,000
SASCAL	0.00	7,000,000	6,000,000	5,858,000	5,820,000
Small Stock Associations	0.00	150,000	153,000	151,000	250,000
Survey Council of Namibia (SURCON)	0.00	0	1,400,000	705,000	726,000
Veterinary Congress	379,920.00	460,000	470,000	470,000	470,000
043 Government Organization					
Agribank Affirmative Action Loans/ Interest on AALS	3,467,722.10	5,291,000	1,000,000	3,030,000	3,600,000
Agribusdev	75,000,000.00	75,000,000	50,000,000	50,000,000	50,000,000
Equalization Funds	0.00	0	50,000,000	50,000,000	50,000,000
Green Scheme Inputs	266,324,999.15	22,325,000	20,000,000	25,525,000	25,584,000
Land purchase	0.00	0	0	44,436,000	47,553,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Landless Farmers along the corridors	0.00	100,000,000	45,000,000	55,000,000	49,000,000
Meatco Repairs (Abattoirs)	12,582,000.00	10,000,000	1,012,000	4,000,000	3,000,000
Namibian Vet Council	52,000.00	52,000	0	0	0
National Emergency Disaster Fund	5,966,355.25	10,029,000	10,000,000	10,167,000	10,652,000
Regional Councils - DCPP Executive	30,968,626.50	311,500,000	78,064,000	21,857,000	25,682,000
044 Individuals & Non- Profit Organizations					
Agricultural Unions / Organizations: Agricultural Shows, Trade Fairs	311,730.00	1,015,000	400,000	400,000	418,000
World Food Day	0.00	0	300,000	400,000	400,000
38 WATER AND MARINE RESOURCES					
027 Other Services and Expenses					
Consultations	0.00	0	500,000	500,000	500,000
Geohydrological investigations the Cuvelai-etosha Basin	0.00	0	1,000,000	1,000,000	1,000,000
Insurance	0.00	0	5,000,000	5,100,000	5,200,000
Office Refreshment	0.00	0	900,000	950,000	960,000
Office Refreshment - ED & DED	0.00	0	70,000	70,000	70,000
Other	0.00	0	650,000	650,000	650,000
Port dues	0.00	0	2,600,000	2,600,000	2,600,000
Printing and Advertisements	0.00	0	500,000	500,000	500,000
Quantification of Ground Water Resources of Namibia	0.00	0	2,000,000	3,000,000	3,000,000
Review and update of the national integrated water resources management plan 2010	0.00	0	3,000,000	3,000,000	3,000,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Review of surface water hydrological network monitoring and investigation	0.00	0	2,000,000	3,000,000	3,000,000
Security Contracts	0.00	0	5,600,000	5,600,000	5,600,000
Training	0.00	0	500,000	700,000	500,000
Training courses, Symposiums and Workshops	0.00	0	1,000,000	1,100,000	1,200,000
Training Courses,Symposiums and Workshops	0.00	0	4,120,000	4,970,000	4,280,000
Vessel Management	0.00	0	900,000	900,000	900,000
Wellness activities	0.00	0	160,000	160,000	160,000
041 Membership Fees and Subscription: International					
African Ministers' Council on Water - AMCOW	0.00	14,000	14,000	14,000	14,000
CCAMLR	0.00	1,900,000	3,000,000	3,000,000	3,000,000
Cuvelai Water Commission - CUVECOM	1,873,000.00	1,874,000	2,000,000	2,068,000	2,150,000
International Commission for Conservation of Atlantic Tunas ICCAT)	0.00	0	2,000,000	2,000,000	2,000,000
International Water Association (Membership) - IWA	11,751.00	12,000	16,000	18,000	20,000
Kavango - River Basin Waterr Commission (Secretariat) - OKACOM	2,785,590.00	2,536,000	3,270,000	2,900,000	2,866,000
Orange - Sengu River Basin Commission - ORASECOM	1,404,000.00	1,635,000	1,500,000	1,780,000	1,700,000
South East Atlantic Fisheries Organisation (SEAFO)	0.00	0	1,400,000	1,450,000	1,460,000
Zambezi River Basin Commission - ZAMCOM	1,826,683.00	1,827,000	2,000,000	2,100,000	2,150,000
042 Membership Fees and Subscription: Domestic					

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Benguela Current Commission (BCC)	0.00	0	3,200,000	3,250,000	3,300,000
Namibia Maritime and Fisheries Institution (NAMFI)	0.00	5,000,000	8,000,000	8,500,000	8,600,000
043 Government Organization					
Subsidies to Regional Councils	33,459,835.75	31,120,000	34,000,000	34,000,000	34,000,000
044 Individuals & Non- Profit Organizations					
Claims Against the State	0.00	55,000	55,000	55,000	55,000
133 public and departmental enterprise and Private industry					
Water supply security (TCE commercial bank account) Technical Committee of Experts (TSE)	416,834,900.00	290,906,000	204,120,000	228,735,000	305,886,000
03 Infrastructure Sector					
23 WORKS					
027 Other Services and Expenses					
Claims Against the State	0.00	0	100,000	103,000	106,000
Consultation and Research	0.00	0	468,000	482,000	496,000
Entertainment - Politicians	0.00	0	36,000	37,000	38,000
Office Entertainment/Corporate Gifts	0.00	0	268,000	276,000	284,000
Office Refreshment	0.00	0	556,000	572,000	589,000
other services	0.00	0	1,490,000	1,534,000	1,583,000
Printing and Advertisements	0.00	0	646,000	665,000	685,000
Security Contract	0.00	0	5,189,000	5,345,000	5,505,000
Training Courses, Symposiums and Workshops	0.00	0	10,897,000	11,224,000	11,560,000
043 Government Organization					
Regional Councils (all 14 regions)	33,914,000.00	32,397,000	10,000,000	15,306,000	12,495,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
24 TRANSPORT					
027 Other Services and Expenses					
Claims Against State	0.00	0	300,000	301,000	310,000
Consultancy Fees	0.00	0	2,794,000	1,637,000	1,686,000
Hiring of Plane Hanger	0.00	0	300,000	109,000	112,000
Office Refreshment	0.00	0	210,000	215,000	220,000
Official Entertainment/Corporate Gifts	0.00	0	160,000	165,000	170,000
Other services	0.00	0	1,393,000	1,464,000	1,510,000
Printing and Advertisements	0.00	0	780,000	823,000	847,000
Security Contracts	0.00	0	793,000	756,000	879,000
Training Courses, Symposiums and Workshops	0.00	0	2,952,000	3,042,000	3,176,000
041 Membership Fees and Subscription: International					
International Society Air Safety Investigation (ISASI)	1,520,658.39	5,711,000	5,330,000	4,359,000	4,089,000
Namibia membership contribution assesment to the International Maritime Organisation(IMO)	450,000.00	450,000	350,000	360,000	350,000
Namibia Permanent Representantive to IMO	11,774,053.53	10,287,000	10,748,000	10,703,000	11,052,000
United Nation Enviromental Program (Namibia membership contribution)	650,000.00	650,000	550,000	570,000	580,000
World Meteorological Organization (WMO)	474,391.72	490,000	455,000	469,000	483,000
043 Government Organization					
Logistic Hub	3,100,000.00	3,100,000	3,048,000	3,548,000	3,510,000
Namibia Airport Company	0.00	83,989,000	0	0	0

Annex 2: Recipients of Government Transfers excluding Public Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Namibia Civil Aviation Authority	64,803,000.00	65,498,000	47,211,000	53,627,000	50,133,000
National Road safety councl	8,851,908.00	8,851,908	5,114,000	5,104,000	4,953,000
National Search and Rescue	122,123.16	292,000	122,000	126,000	130,000
Trans Kalahari Corridor	2,245,000.00	2,522,092	2,729,000	2,210,000	2,130,000
29 INFORMATION AND COMMUNICATION TECHNOLOGY					
027 Other Services and Expenses					
Cyber security Programme	0.00	0	6,000,000	6,000,000	6,000,000
National ICT Summit and Policy consultation	0.00	0	1,500,000	2,000,000	2,500,000
027 Other Services and Expenses					
Corporate Gifts -Politicians	0.00	0	32,000	32,000	32,000
Entertainment - Executive Director	0.00	0	10,000	10,000	10,000
Entertainment - Politicians	0.00	0	20,000	20,000	20,000
Media Liaison :the implementation of Government Communication Strategy that entails engagement with all Government Communications Officers and other stakeholder in the Communication industry; Implementation Community Media Policy; inter-Governmental relat	0.00	0	1,000,000	1,250,000	1,275,000
Office Refreshment	0.00	0	280,000	290,000	300,000
Printing and Advertisements	0.00	0	120,000	120,000	125,000
Printing Business cards	0.00	0	30,000	30,000	30,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Production: Production and publishing of Government publications such as Namibia Review, MICT Update; Government Information Bulletin; Government and Cabinet posters; IEC materials for Campaigns; implementation of the NNP Campaigns with its multi-sectoral	0.00	0	1,000,000	1,250,000	1,275,000
Project 1000	0.00	0	4,000,000	4,000,000	4,000,000
Promotional materials	0.00	0	1,100,000	1,148,000	1,100,000
Security Contracts	0.00	0	4,932,000	5,150,000	5,250,000
Training Courses,Symposiums and Workshops	0.00	0	3,835,000	4,408,000	4,549,000
Wellness	0.00	0	1,000,000	1,000,000	1,000,000
041 Membership Fees and Subscription: International					
International Telecommunication Union	0.00	0	2,000,000	2,100,000	2,200,000
044 Individuals & Non- Profit Organizations					
Internal Auditor	0.00	0	30,000	30,000	30,000
Namibia Film Commission Development Fund	0.00	0	8,000,000	10,000,000	11,000,000
04 Public Safety Sector					
08 DEFENCE					
043 Government Organization					
Agrotour	4,000,000.00	13,461,151	22,529,000	23,041,000	32,250,000
August 26 Manufacturing Pty (Ltd)	12,080,782.67	3,726,471	0	0	0
Claims for and against the State	2,091,956.48	5,000,000	3,500,000	3,500,000	3,500,000
Confidential Funds	10,500,000.00	21,000,000	16,000,000	16,000,000	27,356,000
NPI	10,422,000.00	19,459,000	22,500,000	22,389,000	27,750,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
WMF	9,897,194.58	3,602,378	0	0	0
16 JUSTICE					
027 Other Services and Expenses					
Commission and Board	0.00	0	500,000	505,000	510,000
Consultant	0.00	0	500,000	505,000	510,000
Corporate gift	0.00	0	100,000	101,000	102,000
Entertaiment ED	0.00	0	10,000	10,000	10,000
Entertainment LRDC	0.00	16,000	16,000	16,000	16,000
Entertainment Minister	0.00	20,000	20,000	20,000	20,000
Entertainment Ombudsman	0.00	16,000	16,000	16,000	16,000
Financial Assistance	0.00	0	500,000	505,000	510,000
Financial Assistance Community Court	0.00	33,813,000	15,200,000	15,352,000	15,506,000
Human Development	0.00	0	1,000,000	1,010,000	1,020,000
Legal Fees	34,965,329.78	35,000,000	35,000,000	35,350,000	35,704,000
Legal fees for disciplinary	0.00	0	500,000	505,000	510,000
Office refreshment	0.00	0	500,000	505,000	510,000
Printing and Advertisement	0.00	0	800,000	808,000	816,000
Printing Of Government Gazatte	1,739,654.00	2,550,000	3,000,000	3,030,000	3,060,000
Security Contracts	0.00	0	3,500,000	3,535,000	3,570,000
Staff development	0.00	0	500,000	505,000	510,000
Strategic Planning	0.00	0	500,000	505,000	510,000
Transcription Fees	0.00	0	400,000	404,000	408,000
Translations	0.00	0	300,000	303,000	306,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Wellness	0.00	0	1,500,000	1,515,000	1,530,000
Workshop Venues	0.00	0	700,000	707,000	714,000
041 Membership Fees and Subscription: International					
African Ombudsman Centre	177,837.47	86,000	86,000	89,000	80,000
Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA)	0.00	30,000	30,000	30,000	31,000
Commonwealth Association of Law Reform Agencies(CALRA)	0.00	30,000	30,000	31,000	30,000
Institute of International Auditors South Africa	22,070.50	25,000	25,000	25,000	26,000
International Association of Prosecutors	29,964.93	0	0	0	0
International Coordinating Committee	0.00	72,000	72,000	74,000	77,000
International Criminal Court	0.00	1,200,000	1,200,000	1,212,000	1,224,000
International Ombudsman Institute	0.00	18,000	18,000	20,000	20,000
Network African Human Rights Institution	0.00	74,000	74,000	70,000	78,000
042 Membership Fees and Subscription: Domestic					
Law Society of Namibia	524,276.12	600,000	600,000	606,000	612,000
043 Government Organization					
Witness Protection	0.00	50,000,000	50,000,000	50,500,000	51,005,000
21 OFFICE OF THE JUDICIARY					
027 Other Services and Expenses					
Aspirant Judges Training	0.00	0	250,000	261,000	272,000
Casual Interpreters fees	0.00	0	1,150,000	1,150,000	1,190,000
Mediation fees	0.00	0	1,000,000	1,000,000	1,200,000
Messenger fees	0.00	0	250,000	250,000	300,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Messengers Fees	0.00	0	1,500,000	1,500,000	1,500,000
Office Entertainment/Corporate Gifts	0.00	0	20,000	20,000	20,000
Office Refreshment	0.00	0	70,000	71,000	72,000
Office Refreshments	0.00	0	30,000	31,000	32,000
Printing of NAMCIS Receipts	0.00	0	500,000	500,000	500,000
Training Courses,Symposiums and Workshops	0.00	0	250,000	256,000	262,000
Transcription fees	0.00	0	2,000,000	2,190,000	2,400,000
Witness fees	0.00	0	5,800,000	11,884,000	12,334,000
041 Membership Fees and Subscription: International					
Conference of Constitutional Jurisdictions of Africa (CCJA)	0.00	0	25,000	27,000	30,000
Judges and Magistrates Association	0.00	0	11,000	12,000	13,000
Southern African Chief Justice Forum (SACJF)	0.00	0	195,000	198,000	199,000
Southern African Judicial Administration Association (SAJAA)	0.00	0	105,000	110,000	115,000
The Institution Of Internal Auditors South Africa	0.00	0	50,000	50,000	50,000
World Conference on Constitutional Justice (WCCJ)	0.00	0	25,000	27,000	30,000
042 Membership Fees and Subscription: Domestic					
Law Society of Namibia	0.00	0	250,000	258,000	266,000
30 ANTI-CORRUPTION COMMISSION					
027 Other Services and Expenses					
Allowance for Audit Committee	0.00	0	10,000	15,000	19,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Consultancy services	0.00	0	100,000	102,000	103,000
Entertainment-Politicians	0.00	0	20,000	21,000	21,000
Expo and games(SADC Anti-Corruption Agencies Games)	0.00	0	700,000	710,000	715,000
NACSAP	0.00	0	508,000	510,000	520,000
Printing and advertisement	0.00	0	400,000	430,000	455,000
Security contract	0.00	0	650,000	665,000	665,000
Training Courses	0.00	0	200,000	220,000	225,000
Workshops	0.00	0	100,000	120,000	124,000
041 Membership Fees and Subscription: International					
Meltwater/ ACAAC	195,966.69	258,000	273,000	281,000	284,000
35 ATTORNEY GENERAL					
027 Other Services and Expenses					
Consultant	0.00	0	479,000	538,000	680,000
Corporate Gift	0.00	0	100,000	151,000	202,000
Entertaiment ED	0.00	0	10,000	17,000	23,000
Entertaiment PG	0.00	0	16,000	16,000	16,000
Entertainment AG	0.00	0	20,000	20,000	20,000
Financial assistance	0.00	0	120,000	145,000	194,000
Legal Fees	0.00	0	45,000,000	45,450,000	45,904,500
Office refreshment	0.00	0	151,000	194,000	258,000
Postal Services	0.00	0	100,000	133,000	178,000
Printing and Advertisement	0.00	0	90,000	111,000	149,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Strategic planning	0.00	0	300,000	363,000	486,000
Training	0.00	0	200,000	262,000	353,000
Transcription fees	0.00	0	58,000	70,000	94,000
Translation	0.00	0	123,000	150,000	201,000
Wellness	0.00	0	575,000	706,000	939,000
Witness Fees	0.00	0	284,000	299,000	284,000
041 Membership Fees and Subscription: International					
Africa Prosecutors Association	0.00	100,000	100,000	103,000	105,000
International Association of Prosecutors	0.00	100,000	100,000	103,000	107,000
042 Membership Fees and Subscription: Domestic					
Law Society of Namibia	0.00	400,000	400,000	400,000	400,000
39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY					
027 Other Services and Expenses					
Birth certificate, Death certificate, Marriage Certificate forms	0.00	0	4,000,000	1,000,000	1,500,000
claim Against State	0.00	0	1,000,000	1,000,000	1,000,000
Claims Against the state	0.00	0	5,450,000	5,536,000	5,524,000
Confidential Fund	0.00	0	1,650,000	1,650,000	1,650,000
Cost of Living (Attache Nigeria)	0.00	0	2,960,000	2,000,000	4,431,000
Cost of Living (Attache Pretoria)	0.00	0	2,840,000	2,000,000	1,800,000
Cost of living (Attache China)	0.00	0	7,200,000	4,100,000	3,700,000
Deportations	0.00	0	300,000	374,000	253,000
Document warehouse	0.00	0	557,000	888,000	606,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
E- Passport Virgin Booklets	0.00	0	23,000,000	15,979,000	19,959,000
Entertainment - Politicians	0.00	0	40,000	40,000	40,000
Forensic Lab Equipment Licence	0.00	0	3,400,000	3,434,000	3,503,000
Frequency Licence	0.00	0	11,000,000	11,110,000	11,332,000
Immigration selection board	0.00	0	420,000	380,000	400,000
Immigration Tribunals	0.00	0	400,000	500,000	600,000
Inks and Print heads (Passport Printers)	0.00	0	2,100,000	1,000,000	1,200,000
Interpreters	0.00	0	400,000	383,000	307,000
ISB refreshments	0.00	0	50,000	28,000	68,000
Minister's Refreshments	0.00	0	20,000	20,000	20,000
Offender Gratuity	0.00	0	1,500,000	1,500,000	1,500,000
Office Entertainment/Corporate Gifts	0.00	0	50,000	50,000	50,000
Passport forms	0.00	0	300,000	300,000	350,000
Printing and Advertisements	0.00	0	300,000	300,000	300,000
Prisoners Meals	0.00	0	75,000,000	75,525,000	95,584,000
Refugee Appeal board	0.00	0	760,000	800,000	900,000
Security Contract	0.00	0	4,100,000	4,100,000	4,200,000
Security Contracts	0.00	0	1,000,000	1,010,000	1,030,000
Senior Management Command Conference	0.00	0	600,000	600,000	600,000
Service Medals	0.00	0	500,000	500,000	500,000
Slaughtering Service	0.00	0	1,000,000	1,000,000	1,000,000
Special Branch	0.00	0	300,000	300,000	300,000

Annex 2: Recipients of Government Transfers excluding SPublic Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Speed points	0.00	0	250,000	250,000	250,000
Training Courses,Symposiums and Workshops	0.00	0	5,108,000	5,172,000	5,302,000
Translation of documents	0.00	0	100,000	100,000	100,000
Virgin IDs cards	0.00	0	12,000,000	9,000,000	12,000,000
Visa Stickers	0.00	0	5,000,000	1,800,000	1,900,000
041 Membership Fees and Subscription: International					
Interpol and SARPCCO	1,250,061.06	1,470,000	1,500,000	1,515,000	1,545,000
Africa Correctional Service Association (ACSA)	77,854.41	158,000	96,000	96,000	96,000
ICAO	341,758.54	361,000	405,000	413,000	421,000
Institute of Internal Auditors South Africa	23,800.99	39,000	0	0	0
International Corrections and Prisons Association (ICPA)	45,000.00	45,000	110,000	110,000	110,000
International Organisation For Migration	150,000.00	155,000	172,000	175,000	179,000
NQA (TVET Annual Fee)	0.00	0	4,000	4,000	4,000
SADC Games	24,255.00	50,000	0	0	0
05 Social Sector					
10 EDUCATION , INNOVATION, YOUTH, SPORT, ARTS AND CULTURE					
027 Other Services and Expenses					
0100 Training Courses, Symposiums and Workshops	0.00	0	13,830,000	14,245,000	14,672,000
0100 Training Courses,Symposiums and Workshops	0.00	0	700,000	721,000	742,000
0200 Printing and Advertisements	0.00	0	23,031,000	23,721,000	24,431,000
0900 Security Contracts	0.00	0	2,623,000	2,701,000	2,782,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
2700 Office Refreshment	0.00	0	360,000	372,000	384,000
2700 Office Refreshment,neacb, Rexo Joint meeting, Awards	0.00	0	330,000	340,000	350,000
2700 Office Refreshments	0.00	0	30,000	31,000	32,000
3400 SchoolLink Training	0.00	0	1,484,000	1,529,000	1,575,000
3400 2X Psychologist internst (2xN$224002)	0.00	0	450,000	464,000	478,000
3400 AFDB Support	0.00	0	2,000,000	2,060,000	2,122,000
3400 Claims Against The State	0.00	0	1,000,000	1,030,000	1,061,000
3400 Consultancy Fees	0.00	0	3,738,000	3,850,000	3,966,000
3400 Consultancy Services	0.00	0	1,174,000	1,209,000	1,246,000
3400 Consultation and Research	0.00	0	1,825,000	1,879,000	1,935,000
3400 EMIS	0.00	0	2,738,000	2,820,000	2,905,000
3400 Hostel Catering Price increase	0.00	0	38,221,000	39,368,000	40,549,000
3400 NBC	0.00	0	120,000	124,000	128,000
3400 NETSS monthly G4S	0.00	0	10,000	10,000	10,000
3400 Official Entertainment/Corporate Gifts	0.00	0	250,000	259,000	268,000
3400 Onsultancy Services	0.00	0	280,000	287,000	295,000
3400 Other Services and Expenses	0.00	0	9,649,000	9,938,000	10,236,000
3400 Other Services and Expenses (Marking)	0.00	0	52,705,000	54,286,000	55,915,000
3400 Other Services and Expenses(Examination- DSA)	0.00	0	38,700,000	39,862,000	41,058,000
3400 Payroll Verification	0.00	0	1,632,000	1,681,000	1,731,000
3400 Team Building	0.00	0	500,000	515,000	530,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
3400 Team Building (NIED & DNEA)	0.00	0	800,000	824,000	848,000
3400 World Food Programme(WFP)	0.00	0	3,000,000	3,090,000	3,183,000
Advertisements	0.00	0	159,000	164,000	169,000
Binding of Periodicals and Newspapers	0.00	0	249,000	256,000	264,000
Catering Services (Director)	0.00	0	6,000	6,000	6,000
Cleaning Services	0.00	0	293,000	301,000	310,000
Consultancy Review of Policies and Acts	0.00	0	2,000,000	2,058,000	2,120,000
Digitization (Training & Consulting)	0.00	0	25,000	26,000	27,000
Hiring of Equipment (SABINET Data Line)	0.00	0	365,000	376,000	387,000
ILMS - UKS Service	0.00	0	755,000	779,000	801,000
Internet Connectivity	0.00	0	25,000	26,000	27,000
Library & Archives Advocacy	0.00	0	25,000	26,000	27,000
Office Entertainment/Corporate Gifts	0.00	0	30,000	32,000	33,000
Office Refreshment	0.00	0	53,000	52,600	54,000
Others	0.00	0	1,095,000	1,128,400	1,155,000
Printing (Promotional material etc)	0.00	0	319,000	328,000	338,000
Repatriation of Archivalia	0.00	0	25,000	26,000	27,000
Retirement Gift	0.00	0	3,000	3,000	3,000
Security contracts	0.00	0	1,261,000	1,299,000	1,343,000
Training Courses	0.00	0	256,000	263,000	271,000
Training Courses,Symposiums and Workshops	0.00	0	500,000	515,000	533,000
Works of Art, Framing / Exhibitions	0.00	0	53,000	56,000	58,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Workshops, Symposiums & Seminars, Intergration of ATOM	0.00	0	25,000	26,000	27,000
041 Membership Fees and Subscription: International					
AFTRA (Africa Federation of Teaching Regulatory Authority	0.00	200,000	500,000	515,000	530,000
Commonwealth and Learning	1,817,885.64	1,800,000	1,854,000	1,910,000	1,967,000
ESAMI	217,423.00	480,000	495,000	500,000	515,000
ICGEB	0.00	110,000	125,000	128,000	132,000
Internal Auditors members fees	14,549.86	0	33,000	34,000	35,000
International Association for Education Assessment	0.00	45,000	46,000	47,000	48,000
National Archives of Namibia	35,203.57	35,000	37,000	38,000	39,000
National Library, Education Libraries, Community Libraries	37,793.18	116,000	119,000	123,000	127,000
The Association for Development of Education in Africa (ADEA)	276,942.13	1,032,000	1,030,000	1,062,000	1,094,000
The Southern and Eastern Africa for Monitoring Education Quality(SEACMEQ)	500,000.00	1,145,000	1,179,000	1,223,000	1,260,000
UNESCO FRANCE	0.00	850,000	855,000	881,000	907,000
Various Organizations: IFACCA, EBSCO, National library of SA, other	0.00	13,000	13,000	13,000	13,000
Various Organizations: State Museums	67,670.24	400,000	412,000	424,000	437,000
042 Membership Fees and Subscription: Domestic					
Membership Fees	0.00	30,000	31,000	32,000	33,000
Namibian Information Workers Association	2,000.00	2,000	2,000	2,000	2,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
043 Government Organization					
PRIVATE HIGHER EDUCATION INSTITUTIONS	0.00	257,977,000	777,000,000	800,310,000	824,319,000
Erongo Region	52,112,395.00	70,388,000	79,343,000	81,724,000	84,176,000
Erongo Regional Council	275,000.00	280,000	582,000	584,000	587,000
FAWENA	1,035,599.11	1,133,000	1,167,000	1,202,000	1,238,000
Hardap Region	64,495,000.00	84,329,000	91,583,000	94,330,000	97,161,000
Hardap Regional Council	150,000.00	423,000	436,000	449,000	462,000
Kavango East Region	45,500,000.00	65,103,000	76,492,000	78,786,000	81,150,000
Kavango East Regional Council	48,000.00	716,000	737,000	759,000	782,000
Kavango West Region	82,479,000.00	101,243,000	98,699,000	101,660,000	104,710,000
Kavango West Regional Council	0.00	380,000	391,000	403,000	415,000
Kharas Region	63,273,000.00	74,782,000	79,633,000	82,021,000	84,481,000
Kharas Regional Council	133,000.00	245,000	252,000	260,000	268,000
Khomas Region	130,130,000.00	133,749,000	141,664,000	145,914,000	150,291,000
Khomas Regional Council	48,000.00	120,000	124,000	128,000	132,000
Kunene Region	81,501,235.00	134,688,000	142,535,000	146,812,000	151,216,000
Kunene Regional Council	53,000.00	1,447,000	1,490,000	1,535,000	1,581,000
NAMBIA INSTITUTE OF MINING & TECHNOLOGY (NIMT)	0.00	0	100,000,000	103,000,000	106,090,000
NAMIBIA QULIFICATION AUTHORITY (NQA)	0.00	62,000,000	65,000,000	66,950,000	68,959,000
NAMIBIA STUDENTS FINANCIAL ASSISTANCE FUND (NSFAF)	0.00	2,659,169,000	2,515,128,000	2,590,582,000	2,468,299,000
NAMIBIA TRAINING AUTHORITY (NTA)	0.00	565,000,000	470,000,000	484,100,000	498,623,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
NAMIBIA UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST)	0.00	576,000,000	631,000,000	649,930,000	669,428,000
Namibian College of Open Learning (NAMCOL)	110,000,000.00	110,000,000	135,761,000	139,834,000	144,029,000
National Arts Council	5,500,000.00	6,275,000	6,180,000	6,365,000	6,556,000
National Arts Gallery	8,348,000.00	10,340,000	11,285,000	11,640,000	11,989,000
NATIONAL COMMISSION FOR RESEARCH, SCIENCE AND TECHNOLOGY (NCRST)	0.00	63,300,000	65,832,000	67,807,000	69,841,000
NATIONAL COUNCIL OF HIGHER EDUCATION (NCHE)	0.00	28,000,000	29,000,000	29,870,000	30,766,000
National Heritage Council	15,000,000.00	16,000,000	16,480,000	16,974,000	17,483,000
NOLNET	495,000.00	495,000	510,000	525,000	541,000
Ohangwena Region	125,727,878.13	150,168,000	159,813,000	164,607,000	169,544,000
Ohangwena Regional council	50,000.00	55,000	55,000	56,000	58,000
Omaheke Region	96,656,000.00	116,126,000	122,441,000	126,114,000	129,897,000
Omaheke Regional Council	0.00	1,034,000	1,065,000	1,097,000	1,144,000
Omusati Region	50,727,450.00	78,522,000	88,456,000	91,109,000	93,843,000
Omusati Regional Council	0.00	501,000	516,000	531,000	547,000
Oshana Region	42,734,000.00	61,904,000	67,265,000	69,282,000	71,360,000
Oshana Regional Council	621,000.00	358,000	369,000	380,000	391,000
Oshikoto Region	105,033,000.00	135,146,000	140,198,000	144,404,000	148,737,000
Oshikoto Regional Council	258,000.00	395,000	407,000	419,000	432,000
Otjozondjupa Region	107,738,000.00	124,357,000	129,560,000	133,447,000	137,451,000
Otjozondjupa Regional Council	46,000.00	881,000	907,000	934,000	962,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Regional Council: Erongo	55,284,000.00	68,189,000	66,779,000	68,782,000	70,846,000
Regional Council: Hardap	43,344,000.00	48,899,000	50,971,000	52,500,000	54,074,000
Regional Council: Kavango East	121,866,000.00	129,857,000	137,071,000	141,183,000	145,418,000
Regional Council: Kavango West	38,982,026.00	53,457,000	68,876,000	70,942,000	73,071,000
Regional Council: Kharas	7,074,000.00	6,179,000	8,973,000	9,205,000	9,489,000
Regional Council: Khomas	10,881,000.00	6,477,000	5,425,000	5,587,000	5,755,000
Regional Council: Kunene	65,666,000.00	81,368,000	82,319,000	84,788,000	87,332,000
Regional Council: Ohangwena	61,768,000.00	97,897,000	105,974,000	109,153,000	112,427,000
Regional Council: Omaheke	53,536,819.20	74,534,000	79,594,000	81,982,000	84,442,000
Regional Council: Omusati	156,771,453.15	174,879,000	187,703,000	193,334,000	199,134,000
Regional Council: Oshana	85,900,000.00	113,138,000	120,036,000	123,637,000	127,345,000
Regional Council: Oshikoto	63,024,000.00	64,097,000	67,018,000	69,028,000	71,100,000
Regional Council: Otjozondjupa	54,728,000.00	107,727,000	112,435,000	115,808,000	119,283,000
Regional Council: Zambezi	38,242,000.00	58,397,000	69,343,000	71,423,000	73,566,000
Regional Council:Kharas	39,801,000.00	51,812,000	53,367,000	54,970,000	56,619,000
Regional Council:Khomas	44,533,000.00	124,105,000	127,828,000	131,663,000	135,613,000
SUBSIDIZED TERTIARY EDUCATION: PUBLIC INSTITUTIONS	0.00	405,000,000	1,214,000,000	1,250,420,000	1,287,933,000
Univeral Secondary Education Grant	87,682,734.36	67,805,000	89,839,000	92,534,000	95,310,000
Universal Primary Education Grant	428,218,613.49	134,654,000	138,694,000	142,855,000	147,141,000
Universal Primary Education Grant	73,685,970.00	76,502,000	103,517,000	106,622,000	109,820,000
UNIVERSITY OF NAMIBIA	0.00	1,000,000	0	0	0
UNIVERSITY OF NAMIBIA (UNAM)	0.00	1,381,000,000	1,900,000,000	1,957,000,000	2,015,710,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Zambezi Region	51,407,192.00	58,885,000	69,927,000	72,063,000	74,217,000
Zambezi Regional Council	98,000.00	99,000	190,000	196,000	202,000
044 Individuals & Non- Profit Organizations					
Arts Performing Centre	0.00	1,501,000	1,546,000	1,592,000	1,640,000
John Mwafangewo Art Centre	466,000.00	431,000	535,000	551,000	568,000
LOUDIMA INSTITUTE FOR TECHNICAL AND VOCATIONAL TRAINING	0.00	800,000	400,000	412,000	424,000
Museum Association of Namibia	1,100,000.00	2,450,000	2,524,000	2,600,000	2,678,000
Namibia Library and Information Council (NLIC)	260,000.00	1,500,000	1,545,000	1,591,000	1,639,000
NAMIBIA NATIONAL STUDENTS ORGANISATION (NANSO)	0.00	535,000	540,000	556,000	573,000
National Theartre of Namibia	8,100,000.00	10,100,000	21,749,000	22,402,000	23,073,000
Otjiwarongo Art Centre	366,000.00	400,000	412,000	424,000	437,000
Pan African Centre of Namibia (PACON)	500,000.00	550,000	566,000	583,000	600,000
13 HEALTH AND SOCIAL SERVICES					
027 Other Services and Expenses					
Laundry/Cleaning Services	0.00	0	13,579,000	13,986,000	14,406,000
Transfer Patients	0.00	0	47,350,000	48,771,000	50,234,000
Advertisement	0.00	0	605,000	624,000	643,000
Catering Services	0.00	0	142,800,000	147,084,000	151,497,000
Claims Against the State	0.00	0	2,500,000	2,575,000	2,652,000
Consultancy Fees	0.00	0	829,000	854,000	880,000
Consultant Doctors	0.00	0	4,030,000	4,151,000	4,275,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
De-Bushing & Other Cleaning	0.00	0	390,000	402,000	414,000
Demographic Health Survey	0.00	0	20,000,000	20,600,000	21,218,000
Entertainment Minister	0.00	0	20,000	20,000	20,000
Entertainment Permanent Secretary	0.00	0	10,000	10,000	10,000
Financial Ass.: Academic Studies	0.00	0	5,040,000	5,191,000	5,347,000
Health Outbreaks	0.00	0	12,000,000	12,360,000	12,731,000
Pathological Services	0.00	0	386,408,000	398,000,000	409,940,000
Patological Services	0.00	0	35,981,000	37,060,000	38,171,000
Printing & Advertisement	0.00	0	13,052,000	13,444,000	13,847,000
Printing & Advertisement (IEC Material)	0.00	0	10,000,000	10,000,000	10,000,000
Refreshments/Catering NID	0.00	0	480,000	495,000	510,000
Security	0.00	0	35,500,000	36,565,000	37,662,000
Security Contracts	0.00	0	9,655,000	9,945,000	10,243,000
Social Contracting Services	0.00	0	7,746,000	7,979,000	8,218,000
Special Fund for Uncommon Diseases	0.00	0	100,000,000	103,000,000	106,090,000
Training Courses	0.00	0	1,000,000	1,030,000	1,061,000
Training Courses, Woorkshops and Symposiums	0.00	0	1,650,000	1,700,000	1,751,000
Training Courses, Workshops and Symposiums	0.00	0	13,502,000	13,754,000	14,013,000
Training Courses, Workshops and Syposiums	0.00	0	665,000	685,000	706,000
Volunteers/Contractual Obligations	0.00	0	87,110,000	189,633,000	195,322,000
041 Membership Fees and Subscription: International					

Annex 2: Recipients of Government Transfers excluding Public Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
International Atomic Energy Agency Annual	1,180,973.94	2,210,000	2,050,000	2,112,000	2,175,000
041 Membership Fees and Subscription: International					
Annual subscription:International Society of Pharmacovigilance (ISOP)	123,080.03	596,000	598,000	616,000	634,000
Global Fund	8,000,000.00	5,350,000	3,500,000	3,605,000	3,713,000
Research Membership SADC Fees	0.00	2,210,000	200,000	206,000	212,000
South African Institute of Internal Auditors	0.00	130,000	25,000	26,000	27,000
WHO & SADC Regional HIV/AIDS Fund	4,360,051.19	3,200,000	3,000,000	3,090,000	3,183,000
WHO Tobacco Membership Fees	0.00	375,000	375,000	386,000	398,000
043 Government Organization					
//Kharas Regional Health Directorate	0.00	0	100,051,000	103,053,000	106,145,000
Erongo Regional Health Directorate	0.00	0	151,859,000	156,415,000	161,107,000
Hardap Regional Health Directorate	0.00	0	102,680,000	105,762,000	108,935,000
Kavango East Regional Health Directorate	0.00	0	162,460,000	167,334,000	172,354,000
Kavango West Regional Health Directorate	0.00	0	111,167,000	114,502,000	117,937,000
Khomas Regional Health Directorate	0.00	0	87,074,000	89,686,000	92,377,000
Kunene Regional Health Directorate	0.00	0	95,725,000	98,597,000	101,555,000
Ohangwena Regional Health Directorate	0.00	0	184,863,000	190,409,000	196,121,000
Omaheke Regional Health Directorate	0.00	0	44,741,000	46,083,000	47,465,000
Omusati Regional Health Directorate	0.00	0	247,247,000	254,664,000	262,304,000
Oshana Regional Health Directorate	0.00	0	71,479,000	73,623,000	75,832,000
Oshikoto Regional Health Directorate	0.00	0	71,901,000	74,058,000	76,280,000
Otjozondjupa Regional Health Directorate	0.00	0	116,657,000	120,157,000	123,762,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Zambezi Regional Health Directorate	0.00	0	137,530,000	141,656,000	145,906,000
044 Individuals & Non- Profit Organizations					
Health Proffesionals Council of Namibia	25,000,000.00	25,000,000	27,000,000	27,810,000	28,644,000
Old Age Homes and Welfare Organizations	2,166,335.88	2,111,000	2,125,000	2,189,000	2,255,000
27 SPORTS, YOUTH AND NATIONAL SERVICES					
027 Other Services and Expenses					
African Union Sports Council (AUSC) Region 5	0.00	0	3,000,000	3,540,000	3,358,600
Olympic Qualifiers/others	0.00	0	5,000,000	5,900,000	5,931,000
Security Contracts	0.00	0	18,469,000	25,363,330	25,363,330
121 Youth Enterprises	0.00	0	9,800,000	10,780,000	10,348,800
Advertisement	0.00	0	400,000	504,320	504,320
Affirmative Action Committee	0.00	0	200,000	252,160	252,160
Bi-lateral Agreements	0.00	0	1,500,000	1,770,000	1,929,300
Catering Services	0.00	0	100,000	110,000	105,600
Charcoal Youth Project	0.00	0	4,000,000	4,400,000	4,224,000
Comprehensive Life Skils Program	0.00	0	3,104,000	3,414,400	3,277,824
Customer Service Charter	0.00	0	250,000	315,200	315,200
Executive Director's Entertainment	0.00	0	20,000	25,216	25,216
Miscellaneous	0.00	0	2,180,000	2,617,890	2,789,615
Namibia Annual Sports Awards NASA	0.00	0	2,000,000	2,360,000	2,572,400
Namibia Cricket Team	0.00	0	4,000,000	5,822,940	5,347,005
Namibia Hocky Union	0.00	0	1,500,000	1,770,000	1,929,300
Namibia Sport Development Index	0.00	0	2,000,000	2,360,000	2,572,400

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Namibia Youth Credit Scheme	0.00	0	8,000,000	8,991,600	8,900,176
Official Entertainment	0.00	0	100,000	126,080	126,080
Printing and Advertisement	0.00	0	80,000	100,864	100,864
Promotional Items	0.00	0	500,000	630,400	618,400
Sport Equipment	0.00	0	1,000,000	1,180,000	1,263,050
Sport Profesionalization	0.00	0	2,500,000	2,950,000	3,215,500
Staff Wellness Programmes	0.00	0	550,000	697,400	697,400
Standing Sport Development Programmes	0.00	0	5,000,000	5,900,000	5,931,000
Training and Development	0.00	0	1,500,000	1,891,200	1,891,200
Training Courses,Symposiums and Workshops	0.00	0	10,100,000	11,110,000	10,665,600
World Rugby	0.00	0	4,300,000	5,074,000	5,030,660
041 Membership Fees and Subscription: International					
Common Wealth	309,000.00	400,000	328,000	335,000	341,000
Namibia National Paralympics Subscriptions	20,466.37	0	0	0	0
Zone Vi & International Associations	6,094,450.76	1,500,000	1,500,000	1,530,000	1,561,000
043 Government Organization					
Namibia National Paralympic Committee	5,550,000.00	5,819,000	5,819,000	12,038,000	9,904,000
Anti-Doping	4,832,894.00	2,000,000	2,000,000	2,131,000	2,083,000
Namibia Football Association-NFA	490,275.87	0	0	0	0
Namibia Sport Commission	20,499,999.33	18,000,000	19,131,000	22,113,000	23,713,000
National Youth Council	32,899,999.36	34,174,000	25,376,000	26,383,000	27,490,000
National Youth Service	96,996,000.00	117,597,000	122,471,000	102,530,000	101,961,000
NSSU-IPPES	6,033,270.00	6,000,000	6,000,000	6,037,000	5,904,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Professional Boxing	4,566,751.71	3,000,000	3,000,000	3,196,000	3,126,000
31 VETERAN AFFAIRS					
027 Other Services and Expenses					
0100 Training Courses, Symposiums and Workshops	0.00	0	1,074,000	1,029,000	1,063,400
0300 Printing and Advertisements	0.00	0	110,000	128,000	145,000
034Office Entertainment/Corprate gifts	0.00	0	200,000	250,000	250,000
0404 Entertainment	0.00	0	10,000	10,000	10,000
0900 Security Contracts	0.00	0	7,117,000	7,165,000	7,276,000
2700 Office Refreshment	0.00	0	140,000	153,000	172,000
5001 Wellness	0.00	0	350,000	363,000	375,000
9400 Job Attachment Allowance	0.00	0	218,000	218,000	218,000
043 Government Organization					
Administrative Expenses (bank charges)	14,586,000.00	3,404,000	4,992,400	4,000,000	4,301,000
Annual Grant to Veterans Association	1,000,000.00	1,000,000	1,000,000	1,000,000	1,000,000
Conferment of National Honors	250,000.00	200,000	350,000	300,000	300,000
Construction of veterans Houses	0.00	2,000,000	3,000,000	5,000,000	6,000,000
Education and Training Grant	25,000.00	0	0	0	0
Erection of tombstones	9,600,000.00	5,100,000	4,000,000	8,800,000	7,800,000
Funeral assistance of deceased veterans	5,000,000.00	4,600,000	3,600,000	5,700,000	6,000,000
Heritage and Exhumation	1,000,000.00	5,200,000	5,200,000	6,300,000	7,870,000
Identification and marking of heritage sites	1,000,000.00	1,500,000	1,000,000	3,000,000	1,500,000
Identification and Registration Veterans	100,000.00	0	0	0	0

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Improvement of Welfare for Ex-Plan Combatant	426,951,200.00	465,322,000	456,322,000	454,132,000	457,040,600
Individual Veterans Projects (IVPs)	269,633,866.00	302,170,000	302,170,000	316,370,000	329,290,000
Medical Assistance & Counselling	800,000.00	1,500,000	1,500,000	1,795,000	2,200,000
Okatope Poultry Farm	0.00	3,000,000	10,000,000	7,000,000	3,000,000
Payment of Once-Off gratuity (Lumpsum)	21,500,000.00	21,240,000	7,000,000	5,030,000	5,000,000
Research and Documentation	1,500,000.00	0	1,000,000	1,000,000	1,000,000
Star Protection Investment	0.00	0	6,000,000	6,800,000	2,600,000
Subvention Grant	587,101,800.00	626,959,000	613,452,600	629,461,000	628,125,400
Veterans Appeal Board	1,810,000.00	900,000	900,000	1,000,000	1,200,000
Veterans Board Activities	1,500,000.00	700,000	700,000	800,000	600,000
Veterans Resettlement Programme	1,000,000.00	500,000	500,000	500,000	500,000
32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION					
041 Membership Fees and Subscription: International					
ICGEB	0.00	0	125,000	0	0
36 GENDER EQUALITY AND CHILD WELFARE					
027 Other Services and Expenses					
Advertisements	0.00	0	15,000	15,000	15,000
Advertizing	0.00	0	10,000	10,000	10,000
Combatting of Trafficking in Persons	0.00	0	300,000	300,000	300,000
Constultation and Research	0.00	0	400,000	400,000	400,000
Consultation and Research	0.00	0	1,500,000	1,500,000	1,500,000
Coordination	0.00	0	300,000	300,000	300,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Coordination Mechanism (Gender Permanent Task force)	0.00	0	300,000	300,000	300,000
DNATesting/Phsycological Services	0.00	0	50,000	50,000	50,000
Donations	0.00	0	100,000	100,000	100,000
Entertainment ED	0.00	0	10,000	10,000	10,000
GBV Campaign	0.00	0	2,000,000	2,139,000	2,283,000
Gender Responsive Planning and Budgeting	0.00	0	500,000	500,000	500,000
National Gender Policy	0.00	0	360,000	360,000	360,000
Office Refreshment	0.00	0	190,000	190,000	190,000
Office Refreshments	0.00	0	175,000	175,000	175,000
Other (HPCNA CPD Registration)	0.00	0	400,000	400,000	400,000
Printing	0.00	0	150,000	150,000	150,000
Printing and Advertisement	0.00	0	208,000	208,000	208,000
Printing and Advertisements	0.00	0	111,000	111,000	111,000
Security Infrastructure	0.00	0	200,000	200,000	200,000
Shelter	0.00	0	2,000,000	2,143,000	2,291,000
Shool funding/Reintergration of Children	0.00	0	350,000	350,000	350,000
Sitting Allowance- Audit committee	0.00	0	100,000	100,000	100,000
Spesional Programmes (CSV)	0.00	0	2,000,000	2,123,000	2,251,000
Sports Activities	0.00	0	160,000	160,000	160,000
Symposiums and Workshops Non-Q	0.00	0	500,000	500,000	500,000
Trade Fairs	0.00	0	50,000	50,000	50,000
Training	0.00	0	200,000	200,000	200,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises



REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Training Courses, Symposiums and Workshops	0.00	0	1,000,000	1,094,000	1,191,000
Wellness	0.00	0	50,000	50,000	50,000
WIBA	0.00	0	400,000	400,000	400,000
Workshops	0.00	0	400,000	400,000	400,000
027 Entertainment-Politicians	0.00	0	38,400	38,000	38,000
027 Official Entertainment/Corporate Gifts	0.00	0	10,000	10,000	10,000
027-Office Refreshment	0.00	0	38,000	42,000	45,000
Security services	0.00	0	9,358,000	9,976,000	10,624,000
Software Licences	0.00	0	1,760,000	1,760,000	1,760,000
041 Membership Fees and Subscription: International					
PAN AFRICAN WOMEN'S ORGANIZATION Annual Operational Contribution	2,203,049.74	3,307,000	100,000	100,000	100,000
United Nation Woman's Organization	0.00	140,000	240,000	252,000	264,000
043 Government Organization					
//Karas Regional Council	0.00	0	3,310,000	3,310,000	3,310,000
Erongo Regional Council	0.00	0	3,450,000	3,450,000	3,450,000
Hardap Regional Council	0.00	0	3,445,000	3,445,000	3,445,000
Kavango East Regional Council	0.00	0	5,334,000	5,334,000	5,334,000
Kavango West Regional Council	0.00	0	4,756,000	4,756,000	4,756,000
Khomas Regional Council	0.00	0	2,618,000	2,618,000	2,618,000
Kunene Regional Council	0.00	0	4,167,000	4,167,000	4,167,000
Ohangwena Regional Council	0.00	0	8,687,000	10,687,000	12,687,000

Annex 2: Recipients of Government Transfers excluding Public Enterprises

REPUBLIC OF NAMIBIA

Recipient of Government Transfer	2024-25 Actual	2025-26 Revised	2026-27 Estimate	2027-28 Estimate	2028-29 Estimate
Omaheke Regional Council	0.00	0	3,344,000	3,344,000	3,344,000
Omusati Regional Council	0.00	0	10,362,000	10,899,000	11,524,000
Oshana Regional Council	0.00	0	5,165,000	5,165,000	5,165,000
Oshikoto Regional Council	0.00	0	7,805,000	7,805,000	7,805,000
Otjozondjupa Regional Council	0.00	0	5,566,000	5,566,000	5,566,000
Zambezi Regional Council	0.00	0	4,463,000	4,463,000	4,463,000
044 Individuals & Non- Profit Organizations					
Conditional Basic Income Grant	50,693,500.00	81,370,000	0	0	0
Disabilty Grant (71012 : Disability (IS)) ADULTS	0.00	847,122,000	0	0	0
Disabilty Grant (71012 : Disability (IS)) MINOR	0.00	124,800,000	0	0	0
Foster Parent Grant (71040: Family and Children)	0.00	36,960,000	0	0	0
Foster parent grants (71040: Familly and children (IS))	934,520,980.58	0	0	0	0
Funeral Benefit (71020: Old age(IS))	38,215,474.00	52,351,000	0	0	0
Maintenance Grants (71040: Family and Childten)	0.00	416,640,000	0	0	0
Old Age Grant (71020: Old age (IS))	3,887,453,248.62	3,346,592,000	0	0	0
Residential Child Care Facilities (71040: Family and Children)	2,491,443.68	3,973,000	0	0	0
Vulnerable Grants (71040: Family and Childten)	0.00	847,350,000	0	0	0
GRAND TOTAL	**19,489,158,261.55**	**32,901,349,000**	**32,461,223,973**	**33,336,075,746**	**33,860,425,246**

Ministry of Finance

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