



Republic of Namibia



“Shared Prosperity”

ESTIMATES OF REVENUE, INCOME AND EXPENDITURE
01 APRIL 2019 TO 31 MARCH 2022





REPUBLIC OF NAMIBIA

ESTIMATES OF REVENUE, INCOME AND EXPENDITURE (2019/20 – 2021/22)

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Introduction

The Ministry of Finance is pleased to present the *Estimates of Income, Revenue and Expenditure* document for the 2019/20-2021/22 MTEF. This document seeks to continue maintenance of high levels of accountability and transparency. This book among others covers the following;

- Comprehensive Summary tables
- Table on Government Fiscal Operations
- Information on the subsidies and transfer to SOEs, Regional Councils & Local Authorities
- 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 divisions and subdivisions. The main objectives, operations as well as number of employees are presented under each Vote and Main division.

1.2 Expenditure Classification

Subsidies, grants and transfer payments are indicated under Seven (7) main subdivisions in the budget document, namely:

- Sub National Bodies,
- Subsidies to Other Extra Budgetary Bodies
- Social Grants
- Support for Non-Profit Organizations
- Subsidies Public and Departmental Enterprises and Private Industries
- Subsidies to Small and Medium Term Enterprises
- Subsidies for State Owned Enterprises

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

1.3 Development Projects

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

1.4 Revenue Classification

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

2. Definitions

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

Operating Agency:

A government entity engaged in the implementation of government's programs, activities and projects: such as ministry, office, department, public and departmental enterprise, statutory organization etc.

001 Remuneration:

Payments to government employees made up of 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 for leave gratuity, transport privileges, clothing allowances and other remuneration based once-off payments.

004 Improvement of Remuneration Structure:

Payments to government employees' remuneration structure improvements details of which is to be determined in the course of the financial year.

005 Employer Contribution to the Social Security

Payment of government's contribution to the Social Security Fund

021 Travel and Subsistence Expenses:

Payments in connection with travelling, including travel ticket, subsistence allowance (including 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.

023 Transport:

Expenditures in connection with transport, including vehicle hire from Government Garage, departmental fleet, transport of goods, fuel etc.

024 Utilities:

Expenditures in connection with, electricity, water and sewerage charges, post, telegrams, telephone, fax.

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. This line item also include software related expenditure.

026 Property Rental and Related Charges:

Expenditure relating to renting of immovable properties i.e. lands, buildings, including rights hereto.

027 Other Goods and Services:

Expenditure in connection with any other services and expenses of current nature not applicable to subdivisions 001 to 040.

028 Training Courses, Symposiums and Workshops

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

029 Printing and Advertisements

Expenditure in connection with any printings, advertisements and related services.

031 Entertainment - Politicians

Payments in connection with hosting of official guests by Politicians.

033 Office Refreshments

Payments for the procurement of office refreshments for meetings.

034 Official Entertainment/Corporate Gifts

Expenditure related to official entertainments, gifts and souvenirs

036 Claims against the State

Expenditure for settlements of claims against the State.

038 Consultancy Fees

Expenditure for any Consultancy services.

040 Security Contracts

Expenditure for Security services.

041-042 Membership Fees and Subscriptions:

Payments in connection with commitments made under agreements with international, regional, bilateral and domestic institutions, such as United Nations specialized agencies, sport confederations, research institutions, other governments, etc.

046-053 Subsidies, Grants, Contributions and Other Currents Transfers:

Payments in connection with current transfers other than membership fees and subscriptions, i.e. payments which are not directly made by an operating agency for the acquisition of good and services, but paid over to persons and bodies for financing purchase of consumable goods and services, such as grants and contributions to the expenditures of certain organizations.

081 Domestic Interest Payments:

Payments for cost of borrowed money from domestic institutions.

082 Foreign Interest Payments:

Payments for cost of borrowed money from foreign institutions.

083. Borrowing Related Charges:

Payments in connection with commitment fees, commission charges and other borrowing related costs.

CAPITAL EXPENDITURE:

Payments for acquisition of capital assets, buildings, lands, and durable goods such as machinery, office and technical equipment, and constructing related expenditures including payments to consulting firms and contraction of roads, buildings, etc. As mentioned earlier payments for services and goods incorporated in the value of capital assets produced by operating agencies, e.g. remuneration and goods and other services purchased by Ministry of Works and Transport for design and construction of roads extension and expansion are also regarded as capital expenditures. The capital expenditure category also includes capital transfers. This category contains the following subdivisions:

001 Remuneration:

Payments to government employees made up of salaries, allowances, wages, overtime, bonuses and other related payments.

002 Employer's Contribution to the G.I.P.F.:

Payments for government's contribution to the Government Institutions Pension Fund.

003 Other Conditions of Service:

Supplementary payments to government employees for leave gratuity, transport privileges, clothing allowances and other remuneration based once-off payments.

004 Improvement of Remuneration Structure:

Payments to government employees' remuneration structure improvements details of which is to be determined in the course of the financial year.

005 Employer Contribution to the Social Security

Payment of government's contribution to the Social Security Fund

021 Travel and Subsistence Expenses:

Payments in connection with travelling, including travel ticket, subsistence allowance (including 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.

023 Transport:

Expenditures in connection with transport, including vehicle hire from Government Garage, departmental fleet, transport of goods, fuel etc.

024 Utilities:

Expenditures in connection with, electricity, water and sewerage charges, post, telegrams, telephone, fax.

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. This line item also include software related expenditure.

026 Property Rental and Related Charges:

Expenditure relating to renting of immovable properties i.e. lands, buildings, including rights hereto.

027 Other Goods and Services:

Expenditure in connection with any other services and expenses of current nature not applicable to subdivisions 001 to 038.

035 Sector Research and Mapping

This expenditure item is to take care of sector research activities and the production of field maps and field outcomes.

036 Claims against the State

Expenditure for settlements of claims against the State.

038 Consultancy Fees

Expenditure for any Consultancy services.

101 Furniture and Office Equipment:

Expenditures relating to acquisition of furniture and office equipment.

102 Vehicles:

Expenditures allocated to the purchase of vehicles.

103 Operational Equipment, Machinery and Plants:

Expenditures for the acquisition of equipment and plants such as X-ray machines tractors, bulldozers, lawn movers, etc.

104 Purchase of Buildings:

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

105 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.

106 Land and Intangible Assets:

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

107 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

125-135 Capital Transfers:

Non-repayable payments that are designated to finance acquisition of non-financial capital assets by the recipient, and compensate the recipient for damage or destruction of capital assets.

LENDING AND EQUITY PARTICIPATION:

This category covers government payments giving rise to financial claims upon others or government equity participation in the ownership of enterprises, undertaken for public policy purposes rather than for the management of governments liquidity. This category includes the following subdivisions:

171-173 & 181-183 Lending:

Amounts of loans made available to different borrowers by Government.

174-179 & 184-189 Equity Participation:

Amount paid by Government for subscription of equity participation in different enterprises.

Amortization:

This category contains the repayment of principal of loans borrowed by Government in the past, and includes the following subdivisions:

201 Domestic Debt

Repayment of principal of domestic debt.

202 Foreign Debt

Repayment of principal of foreign debt.

Other Statutory Expenditure:

This category covers all other statutory expenditure stipulated in the State Finance Act as expenditure deemed to be appropriated by Act and which do not relate to Government debt:

211 Ex-gratia Payments**212 Guarantees**

213-219 Any further commitments that may occur.

Description of Revenue Heads**TAX REVENUE****Tax on Income and Profits****Income Tax - Individuals**

Income Tax- Individuals is a direct tax applicable on individuals. Individuals are taxed on their taxable income at progressive marginal rates over a series of income brackets. An individual will be exempt from nominal tax if his/her taxable income for the year assessment does not exceed N\$50 000.

Company Taxes**Diamond Mining Companies**

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

Other Mining Companies

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

Petroleum Taxation

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

Non-Mining Companies

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

Other Taxes on Income and Property.

Non- Resident Shareholders Tax

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

Tax on Royalty

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

Taxes on Property

Transfer Duty

Transfer duty is payable on the acquisition of property at various rates, depending on the value of the property in question. For individuals, the first N\$600,000 in the value of the property transacted is exempted from tax payment. An amount between N\$600,000 - N\$1, 000,000 is taxed at 1% and between N\$1,000,000 and N\$2,000,000 the value of the property is taxed at N\$4,000 plus 5% of the amount exceeding N\$1,000,000. For any value exceeding N\$2,000,000 is taxed at N\$54,000 plus 8% of the amount exceeding N\$2,000,000.

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

Domestic Taxes on Goods and Services

Value- Added Tax (VAT)

VAT is an indirect tax. This means that the person who bears the tax is not directly assessed by Inland Revenue (Ministry of Finance) but rather indirectly through the taxation of the transaction into which he/she enters. VAT is a tax that is levied when goods or services or both are supplied. There are two VAT rates and they are the 0 % and 15 % rates respectively. Persons who make exempt supplies cannot register for VAT, charge VAT nor claim VAT paid on the acquisition of goods or services for his/ her business.

Fuel Levy

This is a fee levied on the import of fuel. Collections under this item are paid directly into the State revenue Fund, and the rate is subject to fluctuations in the market.

Liquor Licenses

Every liquor license holder- those who are in the business of trading with liquor products- are liable to pay a prescribed fee for the holding of that particular license.

Fishing boats and Factory Licenses

This fee is paid by all right holders whenever applying of a fishing vessel license. The fee is payable for a license to use a fishing vessel carrying a Namibian or Foreign Flag vessel for harvesting marine resources outside Namibian waters.

Hunting and Fishing Licenses

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

Prospecting Licenses and Claims

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

Fishing Quota Levies

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

Gambling License

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

Taxes on International Trade and Transactions

Customs and Excise

These are commodity taxes imposed on goods imported from outside the Southern African Customs Union (SACU) and on a limited range of locally manufactured goods (excise duty).

Customs Revenue Pool Share

The revenue share accruing to each SACU member-state (Namibia, Botswana, Lesotho, Swaziland and South Africa) is calculated from three basic components: *a share of the customs pool; a share of the excise pool and a share of the development component*, and are calculated as follows:

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

The *Development Fund* has been created from 15 % of the total excise collections, and, with an adjustment of a small proportion to the total amount that is dispersed in accordance with an inverse of each country's GDP per capita, this Fund is largely distributed equally amongst member-states.

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

Customs Revenue Formula Adjustment

Customs Revenue Formula Adjustments, legitimized by a now defunct document – the 1969 SACU Agreement – and hence in the process of being phased-out -, is an amount paid-out in a given financial year in relation to the difference between the actual amount received by each member-state from the Revenue Sharing Pool and the amount due to each member-country, as determined by recalculations of the latest trade data for the given financial year.

Other Taxes

Stamp Duties and Fees

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

NON - TAX REVENUE

Entrepreneurial & Property Income

Interest receipts for loans extended under On-lending Arrangements

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

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

Interest on Investments

This is a return on an investment by Government.

Dividends and Profit Share from State-owned-Enterprises

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

Interest on State Accounts Balances

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

Diamond Royalties

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

Other Mineral Royalties

Royalty on dimension Stones

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

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

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

Fines and Forfeitures

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

Administrative Fees And Charges And Incidental Sales

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

Levy on Export of Game and Game Products

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

**TABLE 1 : GOVERNMENT FINANCIAL OPERATIONS FOR THE
2019/20 - 2021/22 MTEF IN N\$ 000**

	Actual	Rev. Budget	Estimates	Estimates	Estimates
Fiscal year	2017/18	2018/19	2019/20	2020/21	2021/22
GDP in Fiscal Year	183,488,250	187,896,000	196,775,080	205,436,709	214,738,688
Taxes on Income and Profits	21,917,663	22,418,735	21,782,695	22,430,920	23,142,421
Normal Income Tax on Individuals	13,267,278	13,195,000	13,573,168	14,019,028	14,477,242
Diamond Mining Companies	1,653,946	1,623,000	1,230,094	1,325,125	1,437,561
Other Mining Companies	256,010	405,000	501,366	533,340	558,552
Non-Mining Companies	5,950,137	6,374,000	5,603,172	5,646,492	5,722,342
Non-Resident Shareholders Tax	183,136	191,455	219,303	228,604	241,232
Tax on Royalty	96,025	92,280	142,540	144,623	147,385
Withholding Tax on Companies & Individuals	331,418	352,000	319,745	333,305	348,491
Withholding Tax on Unit Trusts	83,419	83,000	80,305	82,610	85,314
Withholding Tax on Services	96,295	103,000	113,002	117,795	124,302
Taxes on Property	269,544	260,000	216,387	225,564	233,990
Transfer Duties	269,544	260,000	216,387	225,564	233,990
Domestic taxes on Goods and Services	12,391,638	13,061,445	12,851,809	13,278,307	13,723,408
Value Added Tax (VAT)	12,049,401	12,711,445	12,464,498	12,874,570	13,302,963
Levy on Fuel	342,237	350,000	387,311	403,737	420,445
Other Taxes	171,358	147,101	201,845	210,406	216,614
Stamp Duties and Fees	171,358	147,101	201,845	210,406	216,614
Total Tax Revenue, excluding SACU	34,750,203	35,887,280	35,052,736	36,145,197	37,316,433
Taxes on International Trade and Transactions	19,597,423	17,374,890	18,917,000	19,295,340	19,681,247
Total Tax Revenue	54,347,625	53,262,170	53,969,736	55,440,537	56,997,680
Enterpreneurial and Property Income	1,270,988	674,000	1,445,290	1,589,819	1,748,801
Interest Receipts for Loans Extended	9,953	6,000	-	-	-
Interest on Investments	1,256	-	-	-	-
Dividends and Profit Shares	1,236,259	661,000	1,410,720	1,551,792	1,706,971
Interest on State Account Balances with Bank of Namibia	23,520	7,000	34,570	38,027	41,830
Fines and Forfeitures	94,799	68,376	69,698	71,438	72,398
Administrative fees, charges and Incidentals	2,882,631	2,683,621	2,744,894	2,835,692	2,976,661
Total Non-Tax Revenue	4,248,418	3,425,997	4,259,882	4,496,949	4,797,860
Return on Capital from Lending	62,831	16,000	-	-	-
Total Revenue (own sources)	58,658,873	56,704,168	58,229,619	59,937,486	61,795,539
Grants (Inside State Revenue Fund)	58	-	167,000	-	-
Total Revenue and Grants	58,658,931	56,704,168	58,396,619	59,937,486	61,795,539
Total Revenue and Grants as % GDP	32.0%	30.2%	29.7%	29.2%	28.8%
Operational Budget Expenditure, by Sector					
Social Sector	29,617,228	28,621,108	28,431,924	28,432,493	28,433,061
Public Safety Sector	11,976,524	11,832,177	11,718,365	11,718,599	11,718,833
Administrative Sector	4,088,053	3,385,218	3,589,608	3,589,679	3,589,751
Economic Sector	7,290,423	6,737,326	6,693,986	6,694,120	6,694,254
Infrastructure Sector	3,275,107	2,354,856	1,805,353	1,805,389	1,805,425
Total	56,247,336	52,930,685	52,239,235	52,240,280	52,241,325
As % of GDP	30.7%	28.2%	26.5%	25.4%	24.3%
Development Budget Expenditure by Sector					
Social Sector	882,671	879,017	1,201,451	1,289,537	1,161,063
Public Safety Sector	1,090,571	1,023,376	1,355,542	1,271,666	1,340,312
Administrative Sector	768,867	713,719	1,037,818	1,028,616	866,953
Economic Sector	1,461,276	1,346,148	1,746,175	1,941,545	2,824,625
Infrastructure Sector	1,641,819	1,596,066	2,565,292	2,641,321	2,372,152
Total	5,845,204	5,558,326	7,906,278	8,172,685	8,565,105
As % of GDP	3.2%	3.0%	4.0%	4.0%	4.0%
Total Operational & Development Expenditure	62,092,540	58,489,011	60,145,513	60,412,965	60,806,430
As % of GDP	33.8%	31.1%	30.6%	29.4%	28.3%
Total Expenditure by Sectors as % to Total Expenditure					
Social Sector	49.1%	50.4%	49.3%	49.2%	48.7%
Public Safety Sector	21.0%	22.0%	21.7%	21.5%	21.5%
Administrative Sector	7.8%	7.0%	7.7%	7.6%	7.3%
Economic Sector	14.1%	13.8%	14.0%	14.3%	15.7%
Infrastructure Sector	7.9%	6.8%	7.3%	7.4%	6.9%
Total	100.0%	100.0%	100.0%	100.0%	100.0%
Total Expenditure Excluding Interest Payments	62,092,540	58,489,011	60,145,513	60,412,965	60,806,430
Primary Budget Balance 1/	-3,433,609	-2,530,655	-1,748,894	-475,479	989,110
As % of GDP	-	-1.3%	-0.9%	-0.2%	0.5%
Domestic Interest Payments	3,637,704	3,795,504	4,105,485	4,365,485	4,625,485
Foreign Interest Payments	1,784,698	1,987,294	2,298,698	2,349,929	2,395,160
Borrowing Related Charges	8,078	-	-	-	-
Interest Payments	5,430,479	5,782,798	6,404,183	6,715,414	7,020,645
As % of GDP	3.0%	3.1%	3.3%	3.3%	3.3%
As % of Revenue	9.3%	10.2%	11.0%	11.2%	11.4%
Total Expenditure Including Interest Payments	67,523,019	64,271,809	66,549,696	67,128,379	67,827,075
As % of GDP	36.8%	34.2%	33.8%	32.7%	31.6%

**TABLE 1 : GOVERNMENT FINANCIAL OPERATIONS FOR THE
2019/20 - 2021/22 MTEF IN N\$ 000**

Fiscal year	Actual 2017/18	Rev. Budget 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2021/22
Budget Balance	-8,864,088	-8,313,453	-8,153,077	-7,190,893	-6,031,535
As % of GDP	-4.8%	-4.4%	-4.1%	-3.5%	-2.8%
Average	-	-	-4.5%	-4.0%	-3.5%
Budget Balance	-8,864,088	-8,313,453	-8,153,077	-7,190,893	-6,031,535
Expenditure Outside Budget (Foreign Loans)	-	-	-1,067,887	-1,408,097	-1,410,097
ADB Loan Mechanisation program for Agric	-	-	-225,377	-169,567	-170,567
ADB Loan Transport (Rail ZAR1,350)	-	-	-386,440	-513,920	-513,920
ADB Loan Transport (Road)	-	-	-258,500	-329,580	-329,580
ADB Loan Basic Education (School Renov)	-	-	-197,570	-395,030	-396,030
Fiscal Balance/Financing Requirement	-8,864,088	-8,313,453	-9,220,965	-8,598,990	-7,441,633
As % of GDP	-4.8%	-4.4%	-4.7%	-4.2%	-3.5%
Net Borrowing Requirement	8,864,088	8,313,453	9,220,965	8,598,990	7,441,633
Financing by Net Domestic Borrowing	5,864,088	5,313,453	6,522,462	5,752,714	4,825,228
Financing by Net Foreign Borrowing	3,000,000	3,000,000	2,698,503	2,846,276	2,616,404
Total Borrowing	8,864,088	8,313,453	9,220,965	8,598,990	7,441,633
Total Financing					
Currency Depreciation	-	20,687	25,725	27,883	30,160
Foreign Debt Principal Repayments	340,198	-	-	-	-
Domestic Debt Stock	48,608,980	54,894,360	61,416,822	67,169,536	71,994,764
Foreign Debt Stock (est.)	25,858,942	32,155,640	34,854,143	37,700,418	40,316,823
Total Debt	74,467,922	87,050,000	96,270,964	104,869,954	112,311,587
% of GDP					
Domestic Debt Stock	26.5%	29.2%	31.2%	32.7%	33.5%
Foreign Debt Stock	14.1%	17.1%	17.7%	18.4%	18.8%
Total Debt	40.6%	46.3%	48.9%	51.0%	52.3%
Memorandum items:					
Growth in Debt	2.8%	16.9%	10.6%	8.9%	7.1%
Other Statutory 1/	731,000	731,000	515,000	515,000	125,000
Defaulted Guarantees	243,170	14,812	-	-	-
Other Statutory Excluding Interests	974,170	745,812	515,000	515,000	125,000
Issued Domestic Guarantees Stock	1,970,496	1,736,944	1,771,683	1,807,117	1,843,259
Issued Foreign Guarantees Stock	9,065,646	9,152,198	9,335,242	9,521,947	9,712,386
Total	11,036,141	10,889,142	11,106,925	11,329,063	11,555,645
% of GDP	6.0%	5.8%	5.6%	5.5%	5.4%
Grants Outside Budget (Environment and Tourism)	-	-	127,000	-	-
Notes:					
Other Statutory 1/	-	731,000	515,000	515,000	125,000
RFA	-	250,000	250,000	250,000	-
NAMWATER	-	140,000	140,000	140,000	-
DBN	-	125,000	125,000	125,000	125,000
UNAM	-	216,000	-	-	-

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

ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND						
HEAD OF REVENUE		Actual 2017-18 N\$	Rev. Budget 2018-19 N\$	Estimate 2019-20 N\$	Estimate 2020-21 N\$	2021-22 N\$
90. TAX REVENUE		54 347 625 085	53 262 170 484	53 969 736 420	55 440 537 194	56 997 679 653
01. TAXES ON INCOME AND PROFITS		21 917 663 430	22 418 735 126	21 782 694 974	22 430 920 473	23 142 420 996
01.	Income Tax on Individuals	13 267 277 973	13 195 000 000	13 573 168 136	14 019 027 871	14 477 241 888
001.	Normal Income Tax on Individuals	13 267 277 973	13 195 000 000	13 573 168 136	14 019 027 871	14 477 241 888
02.	Company Taxes	7 860 093 108	8 402 000 000	7 334 631 669	7 504 956 466	7 718 454 982
001.	Diamond Mining Companies	1 653 945 826	1 623 000 000	1 230 094 120	1 325 124 656	1 437 560 718
002.	Other Mining Companies	256 010 031	405 000 000	501 365 667	533 339 709	558 552 055
003.	Non-Mining Companies	5 950 137 250	6 374 000 000	5 603 171 882	5 646 492 101	5 722 342 208
03.	Other Taxes on Income and Profits	279 160 261	283 735 126	361 842 614	373 226 258	388 617 559
001.	Non-Resident Shareholders Tax	183 135 684	191 455 138	219 302 971	228 603 707	241 232 213
002.	Tax on Royalty	96 024 577	92 279 988	142 539 643	144 622 551	147 385 346
04	WITHHOLDING TAX ON INTEREST	511 132 089	538 000 000	513 052 555	533 709 878	558 106 568
001	Withholding tax on companies & individuals	331 418 290	352 000 000	319 744 653	333 305 165	348 490 812
002	Withholding Tax on Unit Trusts	83 418 534	83 000 000	80 305 418	82 609 744	85 313 567
003	Withhold Tax on Services	96 295 265	103 000 000	113 002 483	117 794 969	124 302 188
02. TAXES ON PROPERTY		269 543 528	260 000 000	216 386 692	225 563 747	233 990 009
01-001	Transfer Duties	269 543 528	260 000 000	216 386 692	225 563 747	233 990 009
03. DOMESTIC TAXES ON GOODS AND SERVICES		12 391 637 840	13 061 444 600	12 851 809 285	13 278 307 148	13 723 408 145
01-000	Value Added Tax	12 049 401 222	12 711 444 600	12 464 497 907	12 874 569 724	13 302 962 775
02-000	Additional Sales Levy	100				
03-000	Levy on Fuel	342 236 518	350 000 000	387 311 378	403 737 425	420 445 371
04-000	Liquor Licences	0				
05-000'	General Sales Tax	0				
04. TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS		19 597 422 509	17 374 890 000	18 917 000 000	19 295 340 000	19 681 246 800
01-000	Levy on Export of Game and Game Products	0				
02-000	Customs Revenue Pool Share	19 597 422 509	17 374 890 000	18 917 000 000	19 295 340 000	19 681 246 800
03-000	Customs Revenue Formula Adjustments					
05. OTHER TAXES		171 357 777	147 100 758	201 845 470	210 405 826	216 613 703
01-000	Stamp Duties and Fees	171 357 777	147 100 758	201 845 470	210 405 826	216 613 703

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

ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND						
HEAD OF REVENUE		Actual 2017-18 NS	Rev. Budget 2018-19 NS	Estimate 2019-20 NS	Estimate 2020-21 NS	2021-22 NS
91. NON - TAX REVENUE		0	4 248 417 684	3 425 997 258	4 259 882 488	4 496 948 897
01. ENTREPRENEURIAL AND PROPERTY INCOME		1 270 988 090	674 000 000	1 445 290 214	1 589 819 235	1 748 801 159
01-000	Interest Receipts for Loans Extended to -	9 952 861	6 000 000	0	0	0
001.	Government Organizations, Public Enterprises and NPI	0				
002.	Hotels and Guests Houses	0				
003.	Municipalities and Regional Authorities	3 391 255	2 044 390			
004.	GRN Officials - House Sale Scheme	0				
005.	Low Cost Housing and Self Build Schemes	0				
006.	On-Lending Arrangements	6 561 606	3 955 610			
02-000	Interest on Investments	1 255 951	0			
03-000	Dividends and Profit Share from:	1 236 259 364	661 000 000	1 410 720 000	1 551 792 000	1 706 971 200
001.	Afeximbank			10 000 000	11 000 000	12 100 000
002.	African Development Bank			0	0	0
003.	Air Namibia			0	0	0
004.	Bank of Namibia	281 259 364	137 179 015	324 720 000	357 192 000	392 911 200
005.	Development Fund of Namibia			0	0	0
	National Petroleum Corporation of Namibia (Namcor)	0		0	0	0
006.	Namdeb	800 000 000	523 820 985	250 000 000	275 000 000	302 500 000
007.	NAMDIS	0		50 000 000	55 000 000	60 500 000
008.	Namibia Development Corporation			0	0	0
009.	Namibia National Training Organisation			0	0	0
010.	Namibia Post & Telecommunications Ltd	0		350 000 000	385 000 000	423 500 000
011.	Namibia Wildlife Resorts			0	0	0
012.	Namport	0				
013.	Nampower	0		150 000 000	165 000 000	181 500 000
014.	Namwater					
015.	National Fishing Corporation of Namibia			10 000 000	11 000 000	12 100 000
016.	National Housing Enterprise			0	0	0
017.	Offshore Development Company			0	0	0
018.	Rossing Uranium	0		0	0	0
019.	Transnamib			0	0	0
020.	Windhoek Country Club and Resort & Casino			6 000 000	6 600 000	7 260 000
021.	Namibia Re-insurance Corporation	5 000 000		10 000 000	11 000 000	12 100 000
022.	Agricultural Bank of Namibia			0	0	0
023.	Shelter Afrique	0		0	0	0
024.	Luderitz Waterfront			0	0	0
025.	Namibia Diamonds Trading Company	150 000 000		250 000 000	275 000 000	302 500 000
026.					0	0
04-000	Interest on State Account Balances with Bank of Namibia	23 519 914	7 000 000	34 570 214	38 027 235	41 829 959
02. FINES AND FORFEITURES		94 798 820	68 376 472	69 698 050	71 437 947	72 397 511
03. ADMINISTRATIVE FEES, CHARGES AND INCIDENTAL SALES		2 882 630 774	2 683 620 786	2 744 894 225	2 835 691 715	2 976 660 908
01. OFFICE OF THE PRESIDENT		1 216 255	50 000	50 000	50 000	50 000
001.	Private telephone calls	0	0	0	0	0
002.	Miscellaneous	1 216 255	50 000	50 000	50 000	50 000
02. PRIME MINISTER		762 484	215 000	215 000	215 000	215 000
001.	Private telephone calls	3 999				
002.	Miscellaneous	645 578	15 000	15 000	15 000	15 000
003.	IT services	112 906	200 000	200 000	200 000	200 000
004.	Hire of facilities					
005.	Cafeteria					
006.	Team Building					
007.	Interest Received					
008.	Other (library fees, tenders sales)					
03. NATIONAL ASSEMBLY		2 250	7 000	7 000	0	0
001.	Private telephone calls	0	0	0	0	0
003.	Miscellaneous	2 250	0	0	0	0
004.	Parliament gardens and restaurant	0	7 000	7 000	0	0

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

ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND						
HEAD OF REVENUE		Actual 2017-18 N\$	Rev. Budget 2018-19 N\$	Estimate 2019-20 N\$	Estimate 2020-21 N\$	2021-22 N\$
04. AUDITOR GENERAL		1 779 535	1 543 000	1 960 000	2 190 000	2 450 000
001.	Audit Fees	1 644 443	1 520 000	1 940 000	2 170 000	2 427 000
002.	Private telephone calls	18 495	18 000	12 000	12 000	12 000
003.	Miscellaneous	116 597	5 000	8 000	8 000	11 000
05. HOME AFFAIRS AND IMMIGRATION		75 783 628	94 400 000	94 400 000	99 700 000	101 690 000
001	Private telephone calls	0	0	0	0	
002.	Passport Control	11 675 827	20 200 000	20 200 000	23 000 000	23 460 000
003	Miscellaneous	9 231 239	100 000	100 000	100 000	100 000
004.	Visas and Permit	54 876 563	70 100 000	70 100 000	72 200 000	73 644 000
005	Marriage Certificates		4 000 000	4 000 000	4 400 000	4 486 000
06. SAFETY AND SECURITY		12 772 674	10 498 000	11 328 500	11 458 600	12 530 000
001	Reimbursement from RFA for Control of Road Traffic	0	0	0	0	0
002	Departmental fines	535 694	300 000	300 000	300 000	500 000
003	Lost equipment and stores	61 155	120 000	130 000	150 000	150 000
004	Traffic Control	8 311 102	7 400 000	7 500 000	7 550 000	8 000 000
005	Commission on stop orders	0	0	0	0	0
006	Private telephone calls	8 850	0	0	0	0
007	Copies of plans	1 200 109	1 300 000	1 350 000	1 400 000	1 400 000
008	Miscellaneous	2 332 565	950 000	1 610 000	1 610 000	2 000 000
009	Mortuary fees	20 600	18 000	18 500	18 600	20 000
010	Sales of found properties	0	0	0	0	0
011	Obsolete, worn-out	157 339	110 000	120 000	120 000	150 000
012	Water and electricity	0	100 000	100 000	100 000	100 000
013	Prisoners Labour	145 259	200 000	200 000	210 000	210 000
07. INTERNATIONAL RELATIONS AND COOPERATION		258 756	50 000	50 000	50 000	50 000
001.	Private telephone calls	0				
002.	Interest on Investments	172 824				
003	Miscellaneous	42 675				
004.	House Rent: Foreign missions	43 257				
005.	Miscellaneous		50 000	50 000	50 000	50 000
006	House Rent foreign Mission	0				
08. DEFENCE		1 054 006	3 260 000	3 260 000	3 821 000	4 082 000
001	Ministerial fines	700 082	550 000	550 000	600 000	650 000
002.	Sale of serviceable stores and equipment	0	125 000	125 000	130 000	135 000
003.	Lost equipment and stores	5 435	80 000	80 000	85 000	90 000
004.	Private telephone calls	0	5 000	5 000	6 000	7 000
005	Hiring of Helicopters	0				
006.	Miscellaneous	348 489				
007.	Auction Sales	0				
008.	Miscellaneous		2 500 000	2 500 000	3 000 000	3 200 000
09. FINANCE		730 338 887	515 654 850	685 463 148	687 680 981	655 053 243
001	Members contributions to Medical Aid	410 688 920	378 601 876	374 815 857	363 571 381	327 214 243
002	Redeposit of unclaimed cheques	0				
003	Political Office Bearers - Pension Contributions	0	0			
004	Administrative fee on medical claims	0				
005	Sale of tender documents	497 540	100 000			
006	Private telephone calls	0	0			
007	Motor Vehicle Accident Fund	0	0			
008	Auction Sales (Customs)	872 728	200 000	205 000	310 000	315 000
009	Warehouse Rent (Customs)	51 252	104 538	114 991	120 000	125 000
010	Collateral Losses	5 916	10 000			
011	Special Attendance	639 512,74	500 000,00	610 000,00	600 000,00	631 000,00
012	Hostel Fees	0				
013	Export Levy (customs)	174 815 863	55 428 627	175 200 000	176 310 000	177 350 000
014	Additional Duty (customs)	2 201 977	699 810	2 300 000	2 452 000	2 600 000
015	Licence Fees (Customs)	17 100	10 000	17 300	17 600	18 000
016	Miscellaneous	33 467 607	0			
017	Guarantee Levy Payment	0	0			
019	Provisional Payments	11 780 979,48	10 000 000,00	12 200 000,00	13 800 000,00	14 500 000,00
020	Environmental levy	95 299 492	70 000 000	120 000 000	130 500 000	132 300 000
021	Departmental fines	0				

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

ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND						
HEAD OF REVENUE		Actual 2017-18 N\$	Rev. Budget 2018-19 N\$	Estimate 2019-20 N\$	Estimate 2020-21 N\$	2021-22 N\$
10. EDUCATION, ART AND CULTURE		51 406 103	49 233 132	39 077 000	39 077 000	39 077 000
001.	Class and examination fees	9 119 059	13 694 000	9 575 000	9 575 000	9 575 000
002.	Hostel fees	15 570 302	15 703 711	15 570 000	15 570 000	15 570 000
004.	Lost equipment and stores	0	500	0	0	0
005.	Services rendered by archives and museums	0				
006.	Letting of housing	0	257 000	226 000	226 000	226 000
007.	Library registration fees	6 207	4 000	6 000	6 000	6 000
008.	Private telephone calls	0	9 078			
009	Miscellaneous	26 480 899	19 564 843	13 700 000	13 700 000	13 700 000
010	Trade test monies for apprentices	0	0	0	0	
011.	Skills Training and upgrading fees	0				
012.	Sale of stock and farm produce	2 160				
013.	College Fees	0				
014.	Auction Fees	0				
016.	Grazing Fees	0				
017.	Sale of water and electricity	0				
018.	Letting of facilities	226 583				
019.	Departmental fines	894				
11. NATIONAL COUNCIL		5 556	5 000	5 000	5 000	5 000
001.	Private telephone calls	0				
002.	Miscellaneous	5 556	5 000	5 000	5 000	5 000
12. GENDER EQUALITY AND CHILD WELFARE		767 377	250 000	300 000	300 000	400 000
001.	Renting of Halls	328 272	150 000	200 000	200 000	300 000
002.	Private telephone calls	900				
003.	Miscellaneous	438 205	100 000	100 000	100 000	100 000
13. HEALTH AND SOCIAL SERVICES		82 857 379	72 165 200	95 279 100	95 279 100	95 279 100
001.	Health services	48 931 212	51 473 000	61 350 000	61 350 000	61 350 000
002.	Board and lodging	6 541 974	5 880 000	6 541 000	6 541 000	6 541 000
003.	Monies for laboratory tests	0				
004.	Fees for meals	0				
005.	Contribution orders	0				
006.	Bureau monies					
007.	Inspection fees	827 314	750 100	827 000	827 000	827 000
008.	Mortuary fees	241 861	227 000	241 000	241 000	241 000
009.	Sale of electricity	373 000	738 100	373 000	373 000	373 000
010.	Ambulance fees	53 803	44 000	53 000	53 000	53 000
011.	Linen services					
012.	Private telephone calls	4 146	12 100	12 100	12 100	12 100
013	Miscellaneous	14 439 791	5 900 000	14 439 000	14 439 000	14 439 000
014.	Vehicle Sales	0				
015.	Incineration	2 300 792	1 850 000	2 300 000	2 300 000	2 300 000
016.	Medical Reports	1 209 629	787 600	1 209 000	1 209 000	1 209 000
017.	Registration	634 901,94	1 248 000,00	1 820 000,00	1 820 000,00	1 820 000,00
018.	Application		15 200	635 000	635 000	635 000
019.	Tender Documents		324000	324000	324000	324000
020.	Registration of medicines	1 819 128				
021.	Retention	5 155 977	2 916 100	5 155 000	5 155 000	5 155 000
022.	Tuition					
023	Sale of stock and farm produce	0				
024	Sale of Bidding Documents	323 851				
025	Tuition fees	0				
14. LABOUR, INDUSTRIAL RELATION AND EMPLOYMENT CREATION		416 278	150 000	180 000	200 000	220 000
001.	Private telephone calls	0				
002.	Commission on Stop orders	0				
003	Miscellaneous	416 278	150 000			
004.	Public			180 000	200 000	220 000

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

ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND						
HEAD OF REVENUE		Actual 2017-18 NS	Rev. Budget 2018-19 NS	Estimate 2019-20 NS	Estimate 2020-21 NS	2021-22 NS
15. MINES AND ENERGY		1 575 484 196	1 536 680 000	1 615 130 000	1 694 470 000	1 860 637 000
001.	Geological Survey	197 683	250 000	200 000	200 000	200 000
002.	Private telephone calls	0				
003.	Oil Exploration - Rental Fees	26 285 997	28 000 000	29 500 000	30 000 000	30 000 000
004.	Miscellaneous	898 921	230 000	230 000	250 000	250 000
005.	Prospecting License and Claims	1 915 236	1 900 000	2 000 000	2 100 000	2 100 000
006.	Diamond Royalties	1 203 415 213	1 103 000 000	1 268 000 000	1 331 670 000	1 464 837 000
007.	Other Mineral Royalties	342 771 146	403 000 000	315 000 000	330 000 000	363 000 000
008.	Sales of Tender Documents	0	300 000	200 000	250 000	250 000
16. JUSTICE		2 455 238	820 000	3 050 000	3 050 000	3 050 000
001.	Legal fees	18 578	80 000	50 000	50 000	50 000
002.	Bail	0				
003.	Private telephone calls	0				
004.	Government Gazette	1 174 430	140 000	1 500 000	1 500 000	1 500 000
005.	Photocopies	0	0	0	0	0
006.	Miscellaneous	1 262 231	600 000	1 500 000	1 500 000	1 500 000
17. URBAN AND RURAL DEVELOPMENT		1 145 010	2 671 750	2 680 000	2 870 000	3 051 000
001.	Private telephone calls	0				
002.	Municipal services	300				
003.	Subdivision, consolidation and extension fees	924 890	450 000	450 000	510 000	680 000
004.	Slaughter fees	0	0	0	0	0
005.	Rental for houses	0	0	0	0	0
006.	Sale of even	0	0	0	0	0
007.	Permission to occupy fees	0	0	0	0	0
008.	Miscellaneous	219 820	101 750	120 000	150 000	250 000
009.	Leasing of Community Halls	0				
010.	Low cost housing	0	120 000	2 100 000	2 200 000	2 110 000
011.	Tender document	0	2 000 000	10 000	10 000	11 000
18. ENVIRONMENT AND TOURISM		106 030 051	104 801 000	104 431 000	105 291 200	107 231 200
001.	Annual Levy on Gambling Income	29 669 073	23 435 000	30 000 000	30 000 000	30 000 000
002.	Park entrance fees	64 498 884	65 000 000	65 000 000	65 000 000	65 000 000
003.	Services rendered to Ministries	0				
004.	Sale of trophies	0	100 000	100 000	100 000	100 000
005.	Registration of professional hunters	127 850	15 000	200 000	210 000	150 000
006.	Registration of culling team	6 950	300 000	20 000	20 000	10 000
007.	Private telephone calls	0				
008.	Film Fees	392 507	150 000	300 000	350 000	400 000
009.	Miscellaneous	3 345 098	450 000	200 000	200 000	1 500 000
010.	Departmental Fines	1 200	1 000	1 000	1 200	1 200
011.	Tourists concessions	1 174 999	3 000 000	2 000 000	2 500 000	2 500 000
012.	Application fees for gambling licences	118 600	350 000	60 000	60 000	120 000
013.	Wildlife registration and licences	425 803	3 000 000	350 000	350 000	450 000
014.	Wildlife utilization permits	2 044 055	3 000 000	2 200 000	2 500 000	2 500 000
015.	Application levy on gambling income	0	0			
	Application for transfer/removal of gambling houses	0	0			
017.	Gambling Licence	4 225 031	6 000 000	4 000 000	4 000 000	4 500 000

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

ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND						
HEAD OF REVENUE		Actual 2017-18 NS	Rev. Budget 2018-19 NS	Estimate 2019-20 NS	Estimate 2020-21 NS	2021-22 NS
19. INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT		56 113	10 000	10 000	10 000	10 000
001.	001. Assize fees	0				
002.	002. Private telephone calls	0				
003.	004. Miscellaneous	56 113	10 000	10 000	10 000	10 000
20. AGRICULTURE, WATER AND FORESTRY		32 792 601	31 261 000	31 261 000	31 261 000	31 261 000
001.	Sale of stock and farm produce	2 050 151	7 050 000	7 050 000	7 050 000	7 050 000
002.	Commission Fees	2 049 196				
003.	Veterinary and clinical services	764 697	1 600 000	1 600 000	1 600 000	1 600 000
004.	Services rendered to Ministries	0	1 000	1 000	1 000	1 000
005.	Performance testing fees	0	1 000	1 000	1 000	1 000
006.	Sale of furs and wool	56 521	600 000	600 000	600 000	600 000
007.	Grazing fees	4 950	4 000	4 000	4 000	4 000
008.	Private telephone calls	257	1 000	1 000	1 000	1 000
009.	Meat Hygienic Services	1 480 039	2 800 000	2 800 000	2 800 000	2 800 000
	Registration fees on remedies, feeds and fertilizers	1 697 347	800 000	800 000	800 000	800 000
010.	Miscellaneous	7 073 129	550 000	550 000	550 000	550 000
012.	Game and game produce	21 030	5 000	5 000	5 000	5 000
013.	Hides and skins	12 408	14 000	14 000	14 000	14 000
014.	College fees	0				
015.	Ploughing services	2 188 439	1 800 000	1 800 000	1 800 000	1 800 000
016.	Planting services	100 385	2 000	2 000	2 000	2 000
017.	Seeds and fertilizers	1 327 793	1 000 000	1 000 000	1 000 000	1 000 000
018.	Auction Fees	2 989 279	3 000 000	3 000 000	3 000 000	3 000 000
019.	Ministerial fines	0	3 000	3 000	3 000	3 000
020.	Lease/Letting State land/buildings	194 616	250 000	250 000	250 000	250 000
021.	Lost equipment and stores	18 455	60 000	60 000	60 000	60 000
022.	Sale water & electricity: employees	249 503	220 000	220 000	220 000	220 000
023.	Sale of water	0				
024.	Laboratory Testing Fees	1 749 983	2 000 000	2 000 000	2 000 000	2 000 000
025.	Meter Linkage and Rental Fees	157 416	4 000 000	4 000 000	4 000 000	4 000 000
026.	Permit Fees	8 607 008	5 000 000	5 000 000	5 000 000	5 000 000
027.	Sale of Forestry Products	0	500 000	500 000	500 000	500 000
21. JUDICIARY		3 568 090	2 412 000	2 412 000	2 417 000	2 472 500
001.	Miscellaneous	621 815	350 000	350 000	350 000	400 000
002.	Legal fees	0				
003.	Private call	546	2 000	2 000	2 000	2 500
004.	Bail	2 849 291	2 000 000	2 000 000	2 000 000	2 000 000
005.	Photocopies	96 439	60 000	60 000	65 000	70 000
22. FISHERIES AND MARINE RESOURCES		145 873 050	199 366 542	4 000	4 000	4 000
001.	Private telephone calls	100	2 000	2 000	2 000	2 000
002.	Miscellaneous	18 391	300 000	2 000	2 000	2 000
003.	Hunting and Fishing Licences	426 292	3 123 288			
004.	Fishing Quota Levies	145 313 010	194 846 800			
005.	Fishing Boats and Factory Licences	115 258	1 094 453			
23. DEPARTMENT OF WORKS		39 485 896	43 767 028	45 146 606	46 501 004	47 896 034
001.	Lease/Letting of State land and buildings	36 744 342	36 074 932	36 408 705	37 500 966	38 625 995
002.	Lease of parking	58 228	78 266	69 505	71 590	73 738
003.	Sale of Government Houses	0				
004.	Testing of building and related materials	0				
005.	Obsolete, worn-out and surplus equipment	2 582 517	6 115 526	7 479 032	7 703 403	7 934 505
006.	Private telephone calls	0	5 575	1 160 527	1 195 343	1 231 203
007.	Miscellaneous	92 040	1 463 905	28 837	29 702	30 593
008.	Letting of housing	8 321	28 824			
009.	Mortuary fees					
010.	Departmental fines	449				
011.	warehouse rent	0				
012.	Vehicle sales	0				

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

ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND						
HEAD OF REVENUE		Actual 2017-18 NS	Rev. Budget 2018-19 NS	Estimate 2019-20 NS	Estimate 2020-21 NS	2021-22 NS
24. DEPARTMENT OF TRANSPORT		814 717	770 894	1 158 631	1 193 390	1 229 191
001	Aeronautical fees, charges for DCA and non- eronautical fees	32 752	383 547			
002	Road Transportation Board	650	250 000	373 412	384 614	396 152
003	Lost equipment and stores	0				
004	Validation of Licenses (Non-Aeronautical-DCA)	9 052	13 049	7 223	7 440	7 663
005	Private telephone calls	0				
006	Services rendered to Ministries	1 300	2 598	2 230	2 297	2 366
007	Examination fees for seamen	21 221	1 500	18 599	19 157	19 732
008	Miscellaneous	749 743	120 200	757 167	779 882	803 278
25. LAND REFORM		10 978 257	9 200 000	2 801 600	2 791 800	2 852 000
001.	Sale of maps	204 638	200 000	200 000	190 000	250 000
002.	Survey Fees	95 207				
003.	Deeds Fees	7 302 492	7 400 000	2 000 000	2 000 000	2 000 000
004.	Investigation Fees: Surveyor-General	1 085 911	1 000 000	1 600	1 800	2 000
005.	Private telephone calls	0				
006.	Service Rendered	0				
007.	Miscellaneous	2 290 009	600 000	600 000	600 000	600 000
008.	Permission to Occupy	0				
26. NATIONAL PLANNING COMMISSION		94 933	75 000	52 000	20 000	25 000
001.	Sale of planning reports	100	25 000			
002.	Sale of statistical documents	345				
003.	Private telephone calls	0				
004.	Miscellaneous	94 488	50 000	52 000	20 000	25 000
27. SPORT, YOUTH AND NATIONAL SERVICE		1 285 792	2 670 000	3 500 000	3 820 000	4 150 000
001.	Sport Stadiums	45 965	0	500 000	600 000	700 000
002.	Private telephone calls	12 598	0	0	0	
003	Lease: Independence Stadium	0	0			
004.	Miscellaneous	2 400	170 000	200 000	220 000	250 000
005.	Youth Centres	1 224 829	2 500 000	2 800 000	3 000 000	3 200 000
006.	College of the Arts	0	0	0	0	
007	Culture Centres	0	0	0	0	
28. ELECTORAL COMMISSION OF NAMIBIA		103 717	3 000	3 000	301 000	26 000
001.	Deposits made by Political Parties	7 500	2 000	2 000	300 000	25 000
002.	Private Telephone Calls	0				
003.	Miscellaneous	96 217	1 000	1 000	1 000	1 000

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

ESTIMATES OF REVENUE TO BE RECEIVED ON THE STATE REVENUE FUND						
HEAD OF REVENUE		Actual 2017-18 N\$	Rev. Budget 2018-19 N\$	Estimate 2019-20 N\$	Estimate 2020-21 N\$	2021-22 N\$
29. INFORMATION & COMMUNICATION TECHNOLOGY		171 963	385 000	385 000	385 000	385 000
001	Private Telephone Calls	0				
002	Sale of Constitution	2 205	15 000	15 000	15 000	15 000
003	Registration of newspapers	0				
004	Sale of Photos	12 060	100 000	100 000	100 000	100 000
005	Radio and TV Transmitter Licence Fee	0				
006	Sale of Namibia Review	4 220	10 000	10 000	10 000	10 000
007	Miscellaneous	50 298	10 000	10 000	10 000	10 000
008	Sale of New Era	103 180				
009	Subscription fees: NAMP					
010	Photo services					
011	Advertisements in New Era					
012	Public Address System		250 000	250 000	250 000	250 000
30. ANTI-CORRUPTION COMMISSION		13 059	20 000	25 000	25 000	25 000
001.	Deposits made by Political Parties	0				
002.	Private Telephone Calls	0				
003.	Miscellaneous	13 059	20 000	20 000	20 000	20 000
004	Sales of Tender Document	0		5 000	5 000	5 000
31. VETERAN AFFAIRS		110 380	14 390	57 640	42 640	42 640
001	Miscellaneous	96 280	10 000	25 000	10 000	10 000
002.	Private telephone call	0	0	0	0	0
003.	Parking fees		2 640	2 640	2 640	2 640
004.	Sale of tender documents	14 100	1 750	30 000	30 000	30 000
32. HIGHER EDUCATION, TRAINING AND INNOVATION		6 000	0	0	0	0
001	Miscellaneous	6 000				
33. POVERTY ERADICATION AND SOCIAL WELFARE		2 520 264	500 000	500 000	500 000	500 000
001.	Miscellaneous (Social Grants Refunds, Estate Agents)	2 520 264	500 000	500 000	500 000	500 000
34. PUBLIC ENTERPRISES		0	2 000	2 000	2 000	2 000
001.	Miscellaneous	0	2 000	2 000	2 000	2 000
35. ATTORNEY GENERAL		220 279	710 000	710 000	710 000	710 000
001	Legal Fees	175 863	560 000	560 000	560 000	560 000
002.	Miscellaneous	44 416	150 000	150 000	150 000	150 000
92. RETURN OF CAPITAL FROM LENDING		62 830 684	16 000 000	0	0	0
01. RECEIPTS OF PRINCIPAL OF LOANS FROM:		62 830 684	16 000 000	0	0	0
01-000	Government Organizations, Public Enterprises and Non-Profit Organizations	0				
02-000	Hotels and Guest Houses	0				
03-000	Municipalities and Regional Authorities	3 858 412	982 555			
04-000	Government Officials - House Sale Scheme	0				
05-000	Low Cost Housing and Self Build Schemes	2 881 037	733 664			
06-000	On-Lending Arrangements	56 091 236	14 283 782			
TOTAL REVENUE FROM OWN SOURCES		58 658 873 453	56 704 167 742	58 229 618 909	59 937 486 092	61 795 539 231
93. EXTERNAL GRANTS		57 551	0	167 000 000	0	0
01-00-000	RECURRENT ACTIVITY - TIED GRANTS 1/	0		11 991 000		
02-00-000	DEVELOPMENT PROJECTS - TIED GRANTS /2	57 551		155 009 000		
94. LOAN PROCEEDS EARMARKED FOR ON-LENDING /2		0				
TOTAL REVENUE		58 658 931 004	56 704 167 742	58 396 618 909	59 937 486 092	61 795 539 231

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

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
010 Personnel Expenditure					
001 Remuneration	25,341,487,000	24,661,111,000	25,690,456,000	26,460,369,000	27,252,860,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,878,670,000	2,890,068,000	2,972,609,000	3,061,782,000	3,153,634,000
003 Other Conditions of Service	869,172,000	1,278,911,000	1,205,070,000	1,241,611,000	1,279,052,000
004 Improvement of Remuneration Structure	17,000	20,000	0	0	0
005 Employers Contribution to the Social Security	81,626,000	96,715,000	100,410,000	103,344,000	106,510,000
010 Personnel Expenditure Total	29,170,972,000	28,926,825,000	29,968,545,000	30,867,106,000	31,792,056,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	280,320,000	222,885,000	236,607,000	232,565,000	204,343,000
022 Materials and Supplies	1,965,625,000	1,665,647,000	1,836,087,000	1,698,881,000	1,554,055,000
023 Transport	599,365,000	472,552,000	563,024,000	463,215,000	442,850,000
024 Utilities	1,158,475,000	1,106,169,000	1,136,870,000	974,317,000	900,783,000
025 Maintenance Expenses	277,622,000	323,164,000	395,360,000	284,158,000	277,529,000
026 Property Rental and Related Charges	277,283,000	406,129,000	360,022,000	341,188,000	311,996,000
027 Other Services and Expenses	3,862,155,000	1,451,943,000	1,640,547,000	1,542,050,000	1,423,893,000
028 Training Courses Symposiums and Workshops	0	316,432,000	55,378,000	62,076,000	65,481,000
029 Printing and Advertisements	0	95,058,000	94,537,000	113,929,000	95,071,000
031 Entertainment - Politicians	0	2,811,000	2,509,000	2,542,000	2,521,000
033 Refreshments	0	4,184,000	4,877,000	5,263,000	5,299,000
034 Official Entertainment	0	3,455,000	2,727,000	2,824,000	3,257,000
035 Sector Research and Mapping	0	0	1,000,000	700,000	1,000,000
036 Claims against the state	0	0	5,150,000	5,060,000	4,807,000
038 Consultancy Fees	0	0	36,259,000	24,741,000	20,132,000
040 Security Contracts	0	104,069,000	189,196,000	167,062,000	160,295,000

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

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
053 Subsidies for State Owned Enterprises	0	3,686,000	115,000	90,000	90,000
030 Goods and Other Services Total	8,420,845,000	6,178,184,000	6,560,265,000	5,920,661,000	5,473,402,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	121,152,000	154,200,000	174,651,000	167,787,000	158,668,000
042 Membership Fees And Subscriptions: Domestic	4,888,000	4,046,000	3,135,000	3,244,000	2,815,000
043 Government Organizations	8,009,178,000	0	0	0	0
044 Individuals And Non-Profit Organizations	7,885,460,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	846,818,000	0	0	0	0
046 Subnational Bodies	0	5,409,611,000	2,965,611,000	2,853,638,000	2,489,280,000
047 Subsidies to Other Extra Budgetary Bodies	0	2,372,117,000	4,953,818,000	4,781,347,000	4,731,258,000
048 Social Grant	0	3,376,000,000	4,281,295,000	4,293,260,000	4,271,172,000
049 Support for Non-Profit Organizations	0	2,886,389,000	1,998,384,000	1,998,268,000	1,992,971,000
051 Subsidies Public And Departmental Enterprises And Private Industries	0	92,626,000	46,126,000	42,495,000	42,075,000
052 Subsidies to Small and Medium Term Enterprises	0	5,000,000	0	0	0
053 Subsidies for State Owned Enterprises	0	1,477,701,000	1,118,535,000	1,094,534,000	1,115,548,000
080 Subsidies and other current transfers Total	16,867,496,000	15,777,690,000	15,541,555,000	15,234,573,000	14,803,787,000
090 Interest payments and borrowing related charges					
081 Domestic interest payments	3,637,704,000	5,782,798,000	4,105,485,000	4,365,485,000	4,625,485,000
082 Foreign interest payments	1,784,698,000	0	2,298,698,000	2,349,929,000	2,395,160,000
083 Borrowing related charges	8,078,000	0	0	0	0
090 Interest payments and borrowing related charges Total	5,430,480,000	5,782,798,000	6,404,183,000	6,715,414,000	7,020,645,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	78,225,000	70,881,000	73,479,000	64,080,000	48,989,000

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

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
102 Vehicles	22,164,000	11,900,000	10,000,000	13,043,000	17,271,000
103 Operational Equipment, Machinery And Plants	490,740,000	739,837,000	940,004,000	1,013,361,000	1,059,145,000
104 Purchase of Buildings	81,500,000	0	40,210,000	32,200,000	28,284,000
105 Feasibility Studies, Design and Supervision	311,034,000	1,137,111,000	502,847,000	418,744,000	455,777,000
106 Purchase of Land and Intangible Assets	10,237,000	227,000,000	1,000,000	2,000,000	2,000,000
107 Construction, Renovation and Improvement	3,185,916,000	4,135,337,000	5,254,326,000	5,258,014,000	4,871,474,000
110 Acquisition of capital assets Total	4,179,816,000	6,322,066,000	6,821,866,000	6,801,442,000	6,482,940,000
130 Capital Transfers					
105 Feasibility Studies, Design and Supervision	43,608,000	50,100,000	69,087,000	81,900,000	85,200,000
107 Construction, Renovation and Improvement	332,340,000	349,182,000	422,304,000	506,100,000	516,400,000
121 Government Organization	506,772,000	0	0	0	0
123 Land Purchases	221,485,000	0	200,000,000	200,000,000	227,661,000
124 Abroad	154,367,000	3,560,000	12,060,000	7,060,000	1,695,000
125 Capital Transfers to Sub National Bodies	0	8,168,000	189,131,000	147,000,000	138,900,000
126 Capital transfers to Other Extra Budgetary Bodies	0	74,000,000	311,842,000	594,422,000	1,235,398,000
128 Capital Transfers for Support for Non-Profit Organizations	0	0	3,872,000	3,000,000	3,000,000
129 Capital Transfers for State Owned Enterprises	0	490,208,000	37,986,000	41,700,000	38,990,000
132 Capital Transfers Public And Departmental Enterprises And Private Industries	0	0	7,000,000	8,000,000	7,000,000
130 Capital Transfers Total	1,258,572,000	975,218,000	1,253,282,000	1,589,182,000	2,254,244,000
GRAND TOTAL	65,328,181,000	63,962,781,000	66,549,696,000	67,128,378,000	67,827,074,000

Table 4: Estimates of Expenditure by Vote Including Statutory

Votes	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 President	604,212,000	411,010,000	435,369,000	416,756,000	400,978,000
02 Prime Minister	493,134,000	363,007,000	459,391,000	452,313,000	441,845,000
03 National Assembly	107,786,000	112,538,000	126,848,000	116,850,000	116,852,000
04 Auditor General	108,707,000	106,399,000	109,265,000	109,267,000	109,270,000
05 Home Affairs and Immigration	668,652,000	609,161,000	677,129,000	510,157,000	468,828,000
06 Ministry of Safety and Security	5,258,409,000	5,171,800,000	5,550,941,000	5,553,046,000	5,583,145,000
07 International Relations and Cooperation	798,987,000	881,675,000	941,274,000	979,690,000	971,306,000
08 Defence	6,013,824,000	5,959,115,000	5,884,817,000	5,973,052,000	6,046,416,000
09 Finance	9,675,873,000	9,827,352,000	10,813,503,000	11,114,822,000	11,420,141,000
10 Education, Arts and Culture	11,628,219,000	13,201,147,000	13,767,697,000	13,808,247,000	13,825,409,000
11 National Council	101,052,000	99,161,000	94,763,000	94,764,000	94,766,000
12 Gender Equality and Child Welfare	1,229,433,000	1,211,873,000	1,296,314,000	1,237,676,000	1,243,763,000
13 Health and Social Services	7,119,085,000	6,536,852,000	6,868,271,000	6,958,474,000	6,828,803,000
14 Labour, Industrial Relations and Employment Creation	164,868,000	193,763,000	189,924,000	192,044,000	209,931,000
15 Mines and Energy	187,240,000	262,821,000	286,165,000	295,609,000	316,642,000
16 Justice	405,117,000	304,629,000	326,952,000	319,929,000	326,663,000
17 Urban and Rural Development	2,290,284,000	2,149,702,000	1,982,234,000	1,968,247,000	1,823,387,000
18 Environment and Tourism	483,791,000	400,564,000	461,731,000	486,690,000	494,646,000
19 Industrialisation, Trade and SME Development	557,742,000	347,778,000	295,026,000	314,687,000	316,578,000
20 Agriculture, Water and Forestry	2,422,474,000	2,136,575,000	1,959,307,000	2,126,822,000	2,107,115,000
21 Judiciary	422,914,000	366,348,000	368,444,000	368,452,000	368,459,000
22 Fisheries and Marine Resources	258,864,000	257,106,000	250,214,000	239,509,000	257,514,000
23 Works	716,522,000	662,037,000	606,060,000	606,106,000	603,096,000
24 Transport	3,698,967,000	3,472,098,000	3,443,437,000	3,524,728,000	3,257,772,000
25 Land Reform	416,540,000	474,286,000	496,792,000	511,749,000	617,233,000
26 National Planning Commission	172,477,000	160,395,000	241,584,000	221,167,000	969,631,000
27 Sport, Youth and National Service	312,560,000	288,287,000	285,999,000	300,195,000	288,801,000
28 Electoral Commission	65,271,000	68,718,000	288,358,000	288,364,000	288,369,000

Table 4: Estimates of Expenditure by Vote Including Statutory

Votes	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
29 Information and Communication Technology	501,441,000	345,597,000	321,148,000	315,876,000	316,708,000
30 Anti-Corruption Commission	59,157,000	60,755,000	61,610,000	61,612,000	61,613,000
31 Veteran Affairs	917,655,000	608,426,000	685,060,000	687,556,000	685,043,000
32 Higher Education, Training and Innovation	3,859,015,000	3,232,658,000	3,137,381,000	3,137,157,000	3,129,509,000
33 Poverty Eradication and Social Welfare	3,321,339,000	3,437,619,000	3,592,653,000	3,592,725,000	3,592,797,000
34 Public Enterprises	47,547,000	41,780,000	40,022,000	40,023,000	40,023,000
35 Attorney General	239,023,000	199,749,000	204,013,000	204,017,000	204,022,000
GRAND TOTAL	65,328,181,000	63,962,781,000	66,549,696,000	67,128,378,000	67,827,074,000



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

Votes	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 President	458,597,000	375,019,000	345,369,000	345,376,000	345,383,000
02 Prime Minister	493,134,000	358,007,000	440,584,000	440,593,000	440,602,000
03 National Assembly	105,731,000	107,538,000	116,848,000	116,850,000	116,852,000
04 Auditor General	108,707,000	106,399,000	109,265,000	109,267,000	109,270,000
05 Home Affairs and Immigration	488,797,000	445,161,000	410,129,000	410,137,000	410,146,000
06 Ministry of Safety and Security	4,940,843,000	4,840,991,000	4,962,947,000	4,963,046,000	4,963,145,000
07 International Relations and Cooperation	747,985,000	761,675,000	796,274,000	796,290,000	796,306,000
08 Defence	5,572,002,000	5,523,635,000	5,499,496,000	5,499,606,000	5,499,716,000
09 Finance	9,671,957,000	9,820,852,000	10,803,503,000	11,114,822,000	11,420,141,000
10 Education, Arts and Culture	11,271,513,000	12,823,079,000	13,117,984,000	13,118,247,000	13,118,509,000
11 National Council	101,052,000	99,161,000	94,763,000	94,764,000	94,766,000
12 Gender Equality and Child Welfare	1,222,120,000	1,204,373,000	1,214,314,000	1,214,339,000	1,214,363,000
13 Health and Social Services	6,843,540,000	6,036,852,000	6,463,845,000	6,463,974,000	6,464,103,000
14 Labour, Industrial Relations and Employment Creation	163,540,000	185,048,000	179,924,000	179,928,000	179,931,000
15 Mines and Energy	149,051,000	168,998,000	165,606,000	165,609,000	165,612,000
16 Justice	253,788,000	204,542,000	211,725,000	211,729,000	211,733,000
17 Urban and Rural Development	1,820,907,000	1,307,654,000	1,218,223,000	1,218,247,000	1,218,272,000
18 Environment and Tourism	440,633,000	336,343,000	369,331,000	369,338,000	369,346,000
19 Industrialisation, Trade and SME Development	315,359,000	192,778,000	164,639,000	164,642,000	164,646,000
20 Agriculture, Water and Forestry	1,555,455,000	996,945,000	948,077,000	948,096,000	948,115,000
21 Judiciary	422,914,000	366,348,000	368,444,000	368,452,000	368,459,000
22 Fisheries and Marine Resources	239,066,000	227,747,000	229,504,000	229,509,000	229,514,000
23 Works	703,506,000	640,660,000	594,694,000	594,706,000	594,717,000
24 Transport	2,082,613,000	1,237,266,000	907,963,000	907,981,000	907,999,000
25 Land Reform	169,727,000	214,286,000	216,745,000	216,749,000	216,753,000
26 National Planning Commission	172,477,000	160,395,000	160,742,000	160,745,000	160,748,000
27 Sport, Youth and National Service	293,318,000	265,573,000	255,190,000	255,195,000	255,201,000
28 Electoral Commission	62,791,000	68,718,000	288,358,000	288,364,000	288,369,000


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

Votes	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
29 Information and Communication Technology	488,990,000	312,930,000	302,696,000	302,702,000	302,708,000
30 Anti-Corruption Commission	59,157,000	60,755,000	61,610,000	61,612,000	61,613,000
31 Veteran Affairs	907,250,000	602,426,000	676,543,000	676,556,000	676,570,000
32 Higher Education, Training and Innovation	3,788,355,000	3,192,186,000	3,111,395,000	3,111,457,000	3,111,519,000
33 Poverty Eradication and Social Welfare	3,321,339,000	3,437,619,000	3,592,653,000	3,592,725,000	3,592,797,000
34 Public Enterprises	47,547,000	41,780,000	40,022,000	40,023,000	40,023,000
35 Attorney General	239,023,000	199,749,000	204,013,000	204,017,000	204,022,000
GRAND TOTAL	59,722,784,000	56,923,488,000	58,643,418,000	58,955,693,000	59,261,969,000

Table 6: Estimates of Development Expenditure by Vote

Votes	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 President	145,615,000	35,991,000	90,000,000	71,380,000	55,595,000
02 Prime Minister	0	5,000,000	18,807,000	11,720,000	1,243,000
03 National Assembly	2,055,000	5,000,000	10,000,000	0	0
05 Home Affairs and Immigration	179,855,000	164,000,000	267,000,000	100,020,000	58,682,000
06 Ministry of Safety and Security	317,566,000	330,809,000	587,994,000	590,000,000	620,000,000
07 International Relations and Cooperation	51,002,000	120,000,000	145,000,000	183,400,000	175,000,000
08 Defence	441,822,000	435,480,000	385,321,000	473,446,000	546,700,000
09 Finance	3,916,000	6,500,000	10,000,000	0	0
10 Education, Arts and Culture	356,706,000	378,068,000	649,713,000	690,000,000	706,900,000
12 Gender Equality and Child Welfare	7,313,000	7,500,000	82,000,000	23,337,000	29,400,000
13 Health and Social Services	275,545,000	500,000,000	404,426,000	494,500,000	364,700,000
14 Labour, Industrial Relations and Employment Creation	1,328,000	8,715,000	10,000,000	12,116,000	30,000,000
15 Mines and Energy	38,189,000	93,823,000	120,559,000	130,000,000	151,030,000
16 Justice	151,329,000	100,087,000	115,227,000	108,200,000	114,930,000
17 Urban and Rural Development	469,377,000	842,048,000	764,011,000	750,000,000	605,115,000
18 Environment and Tourism	43,158,000	64,221,000	92,400,000	117,352,000	125,300,000
19 Industrialisation, Trade and SME Development	242,383,000	155,000,000	130,387,000	150,045,000	151,932,000
20 Agriculture, Water and Forestry	867,019,000	1,139,630,000	1,011,230,000	1,178,726,000	1,159,000,000
22 Fisheries and Marine Resources	19,798,000	29,359,000	20,710,000	10,000,000	28,000,000
23 Works	13,016,000	21,377,000	11,366,000	11,400,000	8,379,000
24 Transport	1,616,354,000	2,234,832,000	2,535,474,000	2,616,747,000	2,349,773,000
25 Land Reform	246,813,000	260,000,000	280,047,000	295,000,000	400,480,000
26 National Planning Commission	0	0	80,842,000	60,422,000	808,883,000
27 Sport, Youth and National Service	19,242,000	22,714,000	30,809,000	45,000,000	33,600,000
28 Electoral Commission	2,480,000	0	0	0	0
29 Information and Communication Technology	12,451,000	32,667,000	18,452,000	13,174,000	14,000,000
31 Veteran Affairs	10,405,000	6,000,000	8,517,000	11,000,000	8,473,000
32 Higher Education, Training and Innovation	70,660,000	40,472,000	25,986,000	25,700,000	17,990,000
GRAND TOTAL	5,605,397,000	7,039,293,000	7,906,278,000	8,172,685,000	8,565,105,000



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

Votes	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 President	604,212,000	411,010,000	435,369,000	416,756,000	400,978,000
02 Prime Minister	493,134,000	363,007,000	459,391,000	452,313,000	441,845,000
03 National Assembly	107,786,000	112,538,000	126,848,000	116,850,000	116,852,000
04 Auditor General	108,707,000	106,399,000	109,265,000	109,267,000	109,270,000
05 Home Affairs and Immigration	668,652,000	609,161,000	677,129,000	510,157,000	468,828,000
06 Ministry of Safety and Security	5,258,409,000	5,171,800,000	5,550,941,000	5,553,046,000	5,583,145,000
07 International Relations and Cooperation	798,987,000	881,675,000	941,274,000	979,690,000	971,306,000
08 Defence	6,013,824,000	5,959,115,000	5,884,817,000	5,973,052,000	6,046,416,000
09 Finance	4,245,393,000	4,044,554,000	4,409,320,000	4,399,408,000	4,399,496,000
10 Education, Arts and Culture	11,628,219,000	13,201,147,000	13,767,697,000	13,808,247,000	13,825,409,000
11 National Council	101,052,000	99,161,000	94,763,000	94,764,000	94,766,000
12 Gender Equality and Child Welfare	1,229,433,000	1,211,873,000	1,296,314,000	1,237,676,000	1,243,763,000
13 Health and Social Services	7,119,085,000	6,536,852,000	6,868,271,000	6,958,474,000	6,828,803,000
14 Labour, Industrial Relations and Employment Creation	164,868,000	193,763,000	189,924,000	192,044,000	209,931,000
15 Mines and Energy	187,240,000	262,821,000	286,165,000	295,609,000	316,642,000
16 Justice	405,117,000	304,629,000	326,952,000	319,929,000	326,663,000
17 Urban and Rural Development	2,290,284,000	2,149,702,000	1,982,234,000	1,968,247,000	1,823,387,000
18 Environment and Tourism	483,791,000	400,564,000	461,731,000	486,690,000	494,646,000
19 Industrialisation, Trade and SME Development	557,742,000	347,778,000	295,026,000	314,687,000	316,578,000
20 Agriculture, Water and Forestry	2,422,474,000	2,136,575,000	1,959,307,000	2,126,822,000	2,107,115,000
21 Judiciary	422,914,000	366,348,000	368,444,000	368,452,000	368,459,000
22 Fisheries and Marine Resources	258,864,000	257,106,000	250,214,000	239,509,000	257,514,000
23 Works	716,522,000	662,037,000	606,060,000	606,106,000	603,096,000
24 Transport	3,698,967,000	3,472,098,000	3,443,437,000	3,524,728,000	3,257,772,000
25 Land Reform	416,540,000	474,286,000	496,792,000	511,749,000	617,233,000
26 National Planning Commission	172,477,000	160,395,000	241,584,000	221,167,000	969,631,000
27 Sport, Youth and National Service	312,560,000	288,287,000	285,999,000	300,195,000	288,801,000
28 Electoral Commission	65,271,000	68,718,000	288,358,000	288,364,000	288,369,000


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

Votes	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
29 Information and Communication Technology	501,441,000	345,597,000	321,148,000	315,876,000	316,708,000
30 Anti-Corruption Commission	59,157,000	60,755,000	61,610,000	61,612,000	61,613,000
31 Veteran Affairs	917,655,000	608,426,000	685,060,000	687,556,000	685,043,000
32 Higher Education, Training and Innovation	3,859,015,000	3,232,658,000	3,137,381,000	3,137,157,000	3,129,509,000
33 Poverty Eradication and Social Welfare	3,321,339,000	3,437,619,000	3,592,653,000	3,592,725,000	3,592,797,000
34 Public Enterprises	47,547,000	41,780,000	40,022,000	40,023,000	40,023,000
35 Attorney General	239,023,000	199,749,000	204,013,000	204,017,000	204,022,000
GRAND TOTAL	59,897,701,000	58,179,983,000	60,145,513,000	60,412,964,000	60,806,429,000

Vote 01 President



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	94,144,000	89,137,000	76,175,000	78,460,000	80,814,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,833,000	8,565,000	6,009,000	6,189,000	6,375,000
003 Other Conditions of Service	1,801,000	1,805,000	1,805,000	1,859,000	1,915,000
005 Employers Contribution to the Social Security	209,000	258,000	203,000	208,000	214,000
010 Personnel Expenditure Total	105,987,000	99,765,000	84,192,000	86,716,000	89,318,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	33,052,000	23,580,000	27,802,000	32,765,000	31,460,000
022 Materials and Supplies	2,602,000	3,023,000	2,686,000	3,345,000	3,350,000
023 Transport	26,076,000	20,540,000	8,542,000	14,520,000	14,924,000
024 Utilities	21,833,000	18,032,000	10,490,000	16,900,000	13,637,000
025 Maintenance Expenses	243,000	1,023,000	1,121,000	1,088,000	1,103,000
027 Other Services and Expenses	27,010,000	19,640,000	68,467,000	47,527,000	46,735,000
028 Training Courses Symposiums and Workshops	0	905,000	640,000	710,000	710,000
029 Printing and Advertisements	0	1,144,000	2,043,000	2,112,000	2,066,000
031 Entertainment - Politicians	0	360,000	250,000	260,000	260,000
033 Refreshments	0	307,000	147,000	149,000	148,000
034 Official Entertainment	0	1,576,000	650,000	690,000	735,000
040 Security Contracts	0	400,000	0	0	0
030 Goods and Other Services Total	110,816,000	90,530,000	122,838,000	120,066,000	115,128,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	103,000	464,000	464,000	484,000	400,000
043 Government Organizations	230,847,000	0	0	0	0
046 Subnational Bodies	0	56,414,000	0	0	0
047 Subsidies to Other Extra Budgetary Bodies	0	124,466,000	135,875,000	134,930,000	137,237,000
080 Subsidies and other current transfers Total	230,950,000	181,344,000	136,339,000	135,414,000	137,637,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	7,799,000	3,380,000	2,000,000	180,000	300,000
102 Vehicles	2,700,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	345,000	0	0	3,000,000	3,000,000
110 Acquisition of capital assets Total	10,844,000	3,380,000	2,000,000	3,180,000	3,300,000
300 Operational Budget Total	458,597,000	375,019,000	345,369,000	345,376,000	345,383,000
200 Development					
110 Acquisition of capital assets					

Vote 01 President



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
101 Furniture And Office Equipment	10,071,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	9,000,000	11,200,000	62,000,000	15,400,000	15,315,000
105 Feasibility Studies, Design and Supervision	26,147,000	5,793,000	8,000,000	9,596,000	10,110,000
107 Construction, Renovation and Improvement	100,397,000	15,498,000	10,000,000	41,384,000	30,170,000
110 Acquisition of capital assets Total	145,615,000	32,491,000	80,000,000	66,380,000	55,595,000
130 Capital Transfers					
124 Abroad	0	3,500,000	10,000,000	5,000,000	0
130 Capital Transfers Total	0	3,500,000	10,000,000	5,000,000	0
200 Development Budget Total	145,615,000	35,991,000	90,000,000	71,380,000	55,595,000
GRAND TOTAL	604,212,000	411,010,000	435,369,000	416,756,000	400,978,000

Vote 01 President



Main Division 01 Office of the President

Number of full time employee Establishment 100 **Filled at present** 63 **Funded in FY2019-20** 100

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

Main Operations Execution of executive functions; hosting official functions; undertake official visits.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the President					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,726,000	31,071,000	27,746,000	28,578,000	29,435,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,777,000	2,531,000	1,695,000	1,745,000	1,798,000
003 Other Conditions of Service	509,000	1,100,000	1,100,000	1,133,000	1,167,000
005 Employers Contribution to the Social Security	56,000	71,000	67,000	69,000	71,000
010 Personnel Expenditure Total	32,068,000	34,773,000	30,608,000	31,525,000	32,471,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	25,888,000	19,761,000	25,228,000	30,045,000	29,589,000
022 Materials and Supplies	473,000	1,044,000	1,186,000	1,300,000	1,300,000
023 Transport	15,267,000	17,666,000	5,200,000	11,000,000	11,500,000
024 Utilities	2,680,000	1,746,000	2,840,000	2,160,000	2,160,000
025 Maintenance Expenses	35,000	232,000	590,000	550,000	550,000
027 Other Services and Expenses	7,910,000	1,800,000	54,275,000	32,357,000	30,815,000
028 Training Courses Symposiums and Workshops	0	251,000	300,000	300,000	300,000
029 Printing and Advertisements	0	581,000	1,660,000	1,700,000	1,700,000
031 Entertainment - Politicians	0	124,000	130,000	130,000	130,000
033 Refreshments	0	46,000	54,000	50,000	50,000
034 Official Entertainment	0	500,000	500,000	500,000	500,000
030 Goods and Other Services Total	52,253,000	43,751,000	91,963,000	80,092,000	78,594,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	7,422,000	2,000,000	2,000,000	0	0
103 Operational Equipment, Machinery And Plants	345,000	0	0	3,000,000	3,000,000
110 Acquisition of capital assets Total	7,767,000	2,000,000	2,000,000	3,000,000	3,000,000
300 Operational Budget Total	92,088,000	80,524,000	124,571,000	114,617,000	114,065,000

Vote 01 President



Main Division 01 Office of the President

GRAND TOTAL	92,088,000	80,524,000	124,571,000	114,617,000	114,065,000

Additional Notes:

Vote 01 President



Main Division 02 Administration

Number of full time employee Establishment 152 Filled at present 134 Funded in FY2019-20 153

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,098,000	24,454,000	29,480,000	30,364,000	31,275,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,176,000	2,755,000	3,282,000	3,381,000	3,482,000
003 Other Conditions of Service	109,000	705,000	705,000	726,000	748,000
005 Employers Contribution to the Social Security	72,000	87,000	91,000	93,000	96,000
010 Personnel Expenditure Total	31,455,000	28,001,000	33,558,000	34,564,000	35,601,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	518,000	887,000	650,000	700,000	700,000
022 Materials and Supplies	1,489,000	1,028,000	1,150,000	1,850,000	1,850,000
023 Transport	2,657,000	500,000	3,165,000	3,200,000	3,300,000
024 Utilities	15,320,000	13,550,000	7,550,000	14,618,000	11,313,000
025 Maintenance Expenses	118,000	558,000	451,000	508,000	508,000
027 Other Services and Expenses	12,863,000	16,000,000	14,062,000	15,000,000	15,350,000
028 Training Courses Symposiums and Workshops	0	310,000	250,000	300,000	300,000
029 Printing and Advertisements	0	249,000	288,000	251,000	251,000
031 Entertainment - Politicians	0	20,000	20,000	20,000	20,000
033 Refreshments	0	30,000	30,000	30,000	30,000
034 Official Entertainment	0	700,000	0	0	45,000
030 Goods and Other Services Total	32,965,000	33,832,000	27,616,000	36,477,000	33,667,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	103,000	464,000	464,000	484,000	400,000
043 Government Organizations	161,448,000	0	0	0	0
047 Subsidies to Other Extra Budgetary Bodies	0	124,466,000	135,875,000	134,930,000	137,237,000
080 Subsidies and other current transfers Total	161,551,000	124,930,000	136,339,000	135,414,000	137,637,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	359,000	880,000	0	0	0

Vote 01 President



Main Division 02 Administration

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
102 Vehicles	2,700,000	0	0	0	0
110 Acquisition of capital assets Total	3,059,000	880,000	0	0	0
300 Operational Budget Total	229,030,000	187,643,000	197,513,000	206,455,000	206,905,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	10,071,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	9,000,000	11,200,000	62,000,000	15,400,000	15,315,000
105 Feasibility Studies, Design and Supervision	26,147,000	5,793,000	8,000,000	9,596,000	10,110,000
107 Construction, Renovation and Improvement	100,397,000	15,498,000	10,000,000	41,384,000	30,170,000
110 Acquisition of capital assets Total	145,615,000	32,491,000	80,000,000	66,380,000	55,595,000
130 Capital Transfers					
124 Abroad	0	3,500,000	10,000,000	5,000,000	0
130 Capital Transfers Total	0	3,500,000	10,000,000	5,000,000	0
200 Development Budget Total	145,615,000	35,991,000	90,000,000	71,380,000	55,595,000
GRAND TOTAL	374,645,000	223,634,000	287,513,000	277,835,000	262,500,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
OAFLA	103,217	100,000	120,000	120,000	100,000
Commonwealth Smart Partnership Dialogues	0	364,000	344,000	364,000	300,000
OAFLA	103,217	100,000	120,000	120,000	100,000
Commonwealth Smart Partnership Dialogues	0	364,000	344,000	364,000	300,000
041 Membership Fees And Subscriptions: International Total	206,434	928,000	928,000	968,000	800,000
047 Subsidies to Other Extra Budgetary Bodies					
Directorate Auxiliary Services	161,448,000	0	145,876,693	104,929,847	107,236,923
Directorate Auxiliary Services	161,448,000	0	145,876,693	144,929,847	147,236,923
047 Subsidies to Other Extra Budgetary Bodies Total	322,896,000	0	291,753,386	249,859,694	254,473,846

Vote 01 President



Main Division 03 Office Of The Founding President

Number of full time employee Establishment 28 Filled at present 26 Funded in FY2019-20 0

Main Objectives The objective is to ensure that the Office of the Founding President is properly maintained and efficient and effective services are provided to this Office.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Office Of The Founding President					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,821,000	9,615,000	11,454,000	11,798,000	12,152,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	792,000	557,000	799,000	823,000	848,000
003 Other Conditions of Service	106,000	0	0	0	0
005 Employers Contribution to the Social Security	24,000	23,000	29,000	30,000	31,000
010 Personnel Expenditure Total	13,743,000	10,195,000	12,282,000	12,651,000	13,031,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,636,000	550,000	1,074,000	1,200,000	547,000
022 Materials and Supplies	249,000	280,000	250,000	0	0
023 Transport	3,347,000	380,000	0	0	0
024 Utilities	2,550,000	1,042,000	0	0	0
025 Maintenance Expenses	24,000	80,000	50,000	0	0
027 Other Services and Expenses	593,000	180,000	50,000	50,000	450,000
028 Training Courses Symposiums and Workshops	0	50,000	20,000	20,000	20,000
029 Printing and Advertisements	0	5,000	5,000	51,000	5,000
031 Entertainment - Politicians	0	150,000	50,000	50,000	50,000
033 Refreshments	0	46,000	28,000	29,000	28,000
034 Official Entertainment	0	140,000	50,000	50,000	50,000
030 Goods and Other Services Total	9,399,000	2,903,000	1,577,000	1,450,000	1,150,000
300 Operational Budget Total	23,142,000	13,098,000	13,859,000	14,101,000	14,181,000
GRAND TOTAL	23,142,000	13,098,000	13,859,000	14,101,000	14,181,000

Additional Notes:

Vote 01 President



Main Division 04 Vice President

Number of full time employee Establishment 28 Filled at present 14 Funded in FY2019-20 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Vice President					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,995,000	5,409,000	7,495,000	7,720,000	7,952,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	909,000	584,000	233,000	240,000	247,000
003 Other Conditions of Service	923,000	0	0	0	0
005 Employers Contribution to the Social Security	8,000	9,000	16,000	16,000	16,000
010 Personnel Expenditure Total	6,835,000	6,002,000	7,744,000	7,976,000	8,215,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	818,000	1,000,000	850,000	820,000	624,000
022 Materials and Supplies	60,000	112,000	100,000	195,000	200,000
023 Transport	1,853,000	800,000	177,000	320,000	124,000
024 Utilities	199,000	225,000	100,000	122,000	164,000
025 Maintenance Expenses	50,000	45,000	30,000	30,000	45,000
027 Other Services and Expenses	296,000	100,000	80,000	120,000	120,000
028 Training Courses Symposiums and Workshops	0	50,000	70,000	90,000	90,000
029 Printing and Advertisements	0	110,000	90,000	110,000	110,000
031 Entertainment - Politicians	0	40,000	50,000	60,000	60,000
033 Refreshments	0	25,000	35,000	40,000	40,000
034 Official Entertainment	0	146,000	100,000	140,000	140,000
030 Goods and Other Services Total	3,276,000	2,653,000	1,682,000	2,047,000	1,717,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	500,000	0	180,000	300,000
110 Acquisition of capital assets Total	0	500,000	0	180,000	300,000
300 Operational Budget Total	10,111,000	9,155,000	9,426,000	10,203,000	10,232,000
GRAND TOTAL	10,111,000	9,155,000	9,426,000	10,203,000	10,232,000
Additional Notes:					

Vote 01 President



Main Division 05 San Development Programme

Number of full time employee Establishment 0 Filled at present 23 Funded in FY2019-20 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 San Development Programme					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,059,000	13,587,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,104,000	1,579,000	0	0	0
005 Employers Contribution to the Social Security	22,000	49,000	0	0	0
010 Personnel Expenditure Total	12,185,000	15,215,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,778,000	700,000	0	0	0
022 Materials and Supplies	58,000	114,000	0	0	0
023 Transport	952,000	694,000	0	0	0
024 Utilities	301,000	469,000	0	0	0
025 Maintenance Expenses	0	37,000	0	0	0
027 Other Services and Expenses	661,000	205,000	0	0	0
028 Training Courses Symposiums and Workshops	0	69,000	0	0	0
029 Printing and Advertisements	0	107,000	0	0	0
031 Entertainment - Politicians	0	13,000	0	0	0
033 Refreshments	0	80,000	0	0	0
034 Official Entertainment	0	45,000	0	0	0
030 Goods and Other Services Total	3,750,000	2,533,000	0	0	0
080 Subsidies and other current transfers					
043 Government Organizations	60,399,000	0	0	0	0
046 Subnational Bodies	0	47,414,000	0	0	0
080 Subsidies and other current transfers Total	60,399,000	47,414,000	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	18,000	0	0	0	0
110 Acquisition of capital assets Total	18,000	0	0	0	0
300 Operational Budget Total	76,352,000	65,162,000	0	0	0

Vote 01 President



Main Division 05 San Development Programme

GRAND TOTAL	76,352,000	65,162,000	0	0	0

Additional Notes:

Vote 01 President



Main Division 06 Disability Affairs

Number of full time employee Establishment 42 Filled at present 42 Funded in FY2019-20 0

Main Objectives To ensure equalisation of opportunities for people with disability.

Main Operations To strengthen and coordinate the implementation of policies and legal framework in relation to disability issues. The administration of the national disability council act no, 26 of 2004 and to initiate a programme that will enable the young and children

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Disability Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,445,000	5,001,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,075,000	559,000	0	0	0
003 Other Conditions of Service	154,000	0	0	0	0
005 Employers Contribution to the Social Security	27,000	19,000	0	0	0
010 Personnel Expenditure Total	9,701,000	5,579,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,414,000	682,000	0	0	0
022 Materials and Supplies	273,000	445,000	0	0	0
023 Transport	2,000,000	500,000	0	0	0
024 Utilities	783,000	1,000,000	0	0	0
025 Maintenance Expenses	16,000	71,000	0	0	0
027 Other Services and Expenses	4,687,000	1,355,000	0	0	0
028 Training Courses Symposiums and Workshops	0	175,000	0	0	0
029 Printing and Advertisements	0	92,000	0	0	0
031 Entertainment - Politicians	0	13,000	0	0	0
033 Refreshments	0	80,000	0	0	0
034 Official Entertainment	0	45,000	0	0	0
040 Security Contracts	0	400,000	0	0	0
030 Goods and Other Services Total	9,173,000	4,858,000	0	0	0
080 Subsidies and other current transfers					
043 Government Organizations	9,000,000	0	0	0	0
046 Subnational Bodies	0	9,000,000	0	0	0
080 Subsidies and other current transfers Total	9,000,000	9,000,000	0	0	0
300 Operational Budget Total	27,874,000	19,437,000	0	0	0

Vote 01 President



Main Division 06 Disability Affairs

GRAND TOTAL	27,874,000	19,437,000	0	0	0

Additional Notes:

Vote 02 Prime Minister



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	160,781,000	183,244,000	174,856,000	180,105,000	185,507,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	19,908,000	21,797,000	19,930,000	20,527,000	21,143,000
003 Other Conditions of Service	3,192,000	3,382,000	3,245,000	3,343,000	3,443,000
005 Employers Contribution to the Social Security	395,000	439,000	407,000	417,000	430,000
010 Personnel Expenditure Total	184,276,000	208,862,000	198,438,000	204,392,000	210,523,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,880,000	2,569,000	2,950,000	2,801,000	3,700,000
022 Materials and Supplies	3,252,000	1,400,000	2,550,000	2,050,000	2,050,000
023 Transport	30,411,000	6,274,000	7,500,000	7,500,000	6,529,000
024 Utilities	18,850,000	14,407,000	26,380,000	28,926,000	29,464,000
025 Maintenance Expenses	43,314,000	6,037,000	50,500,000	51,000,000	51,000,000
026 Property Rental and Related Charges	5,196,000	3,800,000	2,900,000	3,190,000	3,509,000
027 Other Services and Expenses	84,566,000	62,050,000	1,710,000	1,410,000	1,410,000
028 Training Courses Symposiums and Workshops	0	456,000	1,300,000	1,300,000	1,300,000
029 Printing and Advertisements	0	250,000	380,000	380,000	380,000
031 Entertainment - Politicians	0	350,000	0	0	0
033 Refreshments	0	150,000	180,000	180,000	180,000
034 Official Entertainment	0	122,000	118,000	118,000	118,000
036 Claims against the state	0	0	350,000	350,000	350,000
038 Consultancy Fees	0	0	900,000	200,000	200,000
040 Security Contracts	0	1,223,000	1,500,000	1,500,000	1,500,000
030 Goods and Other Services Total	189,469,000	99,088,000	99,218,000	100,905,000	101,690,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	229,000	627,000	2,357,000	1,097,000	1,097,000
043 Government Organizations	113,636,000	0	0	0	0
044 Individuals And Non-Profit Organizations	3,670,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	127,000	0	0	0	0
046 Subnational Bodies	0	26,100,000	112,771,000	108,399,000	103,492,000
047 Subsidies to Other Extra Budgetary Bodies	0	23,300,000	24,300,000	23,800,000	23,800,000
049 Support for Non-Profit Organizations	0	0	2,000,000	2,000,000	0
051 Subsidies Public And Departmental Enterprises And Private Industries	0	30,000	0	0	0

Vote 02 Prime Minister



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
080 Subsidies and other current transfers Total	117,662,000	50,057,000	141,428,000	135,296,000	128,389,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,727,000	0	1,500,000	0	0
110 Acquisition of capital assets Total	1,727,000	0	1,500,000	0	0
300 Operational Budget Total	493,134,000	358,007,000	440,584,000	440,593,000	440,602,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	0	5,000,000	18,807,000	11,720,000	1,243,000
110 Acquisition of capital assets Total	0	5,000,000	18,807,000	11,720,000	1,243,000
200 Development Budget Total	0	5,000,000	18,807,000	11,720,000	1,243,000
GRAND TOTAL	493,134,000	363,007,000	459,391,000	452,313,000	441,845,000

Vote 02 Prime Minister



Main Division 01 Office of the Prime Minister

Number of full time employee Establishment 43 **Filled at present** 41 **Funded in FY2019-20** 41

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Prime Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,700,000	13,624,000	13,672,000	14,082,000	14,504,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,107,000	1,153,000	876,000	902,000	929,000
003 Other Conditions of Service	126,000	106,000	256,000	264,000	272,000
005 Employers Contribution to the Social Security	26,000	29,000	27,000	28,000	29,000
010 Personnel Expenditure Total	12,959,000	14,912,000	14,831,000	15,276,000	15,734,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,351,000	2,000,000	1,050,000	801,000	1,700,000
027 Other Services and Expenses	591,000	700,000	50,000	50,000	50,000
031 Entertainment - Politicians	0	350,000	0	0	0
034 Official Entertainment	0	80,000	66,000	66,000	66,000
030 Goods and Other Services Total	2,942,000	3,130,000	1,166,000	917,000	1,816,000
080 Subsidies and other current transfers					
043 Government Organizations	7,050,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	127,000	0	0	0	0
046 Subnational Bodies	0	3,500,000	0	0	0
051 Subsidies Public And Departmental Enterprises And Private Industries	0	30,000	0	0	0
080 Subsidies and other current transfers Total	7,177,000	3,530,000	0	0	0
300 Operational Budget Total	23,078,000	21,572,000	15,997,000	16,193,000	17,550,000

Vote 02 Prime Minister



Main Division 01 Office of the Prime Minister

GRAND TOTAL	23,078,000	21,572,000	15,997,000	16,193,000	17,550,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
051 Subsidies Public And Departmental Enterprises And Private Industries					
PM'sEx Gratia	127,492	50,000	0	0	0
PM'sEx Gratia	127,492	50,000	0	0	0
051 Subsidies Public And Departmental Enterprises And Private Industries Total	254,984	100,000	0	0	0

Vote 02 Prime Minister



Main Division 02 Disaster Risk Management

Number of full time employee Establishment 45 Filled at present 43 Funded in FY2019-20 43

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Disaster Risk Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,841,000	13,637,000	12,302,000	12,675,000	13,054,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,362,000	1,416,000	1,427,000	1,470,000	1,514,000
003 Other Conditions of Service	9,000	50,000	150,000	155,000	159,000
005 Employers Contribution to the Social Security	37,000	39,000	39,000	40,000	41,000
010 Personnel Expenditure Total	12,249,000	15,142,000	13,918,000	14,340,000	14,768,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	220,000	70,000	300,000	300,000	300,000
027 Other Services and Expenses	2,917,000	0	0	0	0
030 Goods and Other Services Total	3,137,000	70,000	300,000	300,000	300,000
080 Subsidies and other current transfers					
043 Government Organizations	90,000,000	0	0	0	0
044 Individuals And Non-Profit Organizations	3,670,000	0	0	0	0
046 Subnational Bodies	0	22,600,000	109,271,000	104,899,000	99,992,000
080 Subsidies and other current transfers Total	93,670,000	22,600,000	109,271,000	104,899,000	99,992,000
300 Operational Budget Total	109,056,000	37,812,000	123,489,000	119,539,000	115,060,000
GRAND TOTAL	109,056,000	37,812,000	123,489,000	119,539,000	115,060,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
046 Sub National Bodies					
Red Cross of Namibia	3,670,000	4,000,000	4,000,000	2,600,000	2,600,000
National Emergency and Distaster	0	0	105,271,343	102,299,227	97,391,515
Red Cross of Namibia	3,670,000	4,000,000	4,000,000	2,600,000	2,600,000
National Emergency and Distaster	0	0	105,271,343	102,299,227	97,391,515
046 Sub National Bodies Total	7,340,000	8,000,000	218,542,686	209,798,454	199,983,030

Vote 02 Prime Minister



Main Division 03 Administration

Number of full time employee Establishment 126 Filled at present 126 Funded in FY2019-20 126

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,030,000	28,671,000	30,570,000	31,487,000	32,432,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,507,000	3,541,000	3,427,000	3,529,000	3,635,000
003 Other Conditions of Service	1,436,000	150,000	686,000	707,000	728,000
005 Employers Contribution to the Social Security	99,000	105,000	100,000	103,000	106,000
010 Personnel Expenditure Total	34,072,000	32,467,000	34,783,000	35,826,000	36,901,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	288,000	69,000	150,000	250,000	250,000
022 Materials and Supplies	3,252,000	1,400,000	2,500,000	2,000,000	2,000,000
023 Transport	30,411,000	6,274,000	7,500,000	7,500,000	6,529,000
024 Utilities	18,850,000	14,407,000	26,380,000	28,926,000	29,464,000
025 Maintenance Expenses	43,314,000	6,037,000	2,000,000	2,000,000	2,000,000
026 Property Rental and Related Charges	5,196,000	3,800,000	2,900,000	3,190,000	3,509,000
027 Other Services and Expenses	4,973,000	8,100,000	580,000	580,000	580,000
028 Training Courses Symposiums and Workshops	0	456,000	1,200,000	1,200,000	1,200,000
029 Printing and Advertisements	0	250,000	300,000	300,000	300,000
033 Refreshments	0	150,000	150,000	150,000	150,000
034 Official Entertainment	0	10,000	10,000	10,000	10,000
036 Claims against the state	0	0	200,000	200,000	200,000
040 Security Contracts	0	1,223,000	1,500,000	1,500,000	1,500,000
030 Goods and Other Services Total	106,284,000	42,176,000	45,370,000	47,806,000	47,692,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	206,000	590,000	0	0	0
043 Government Organizations	16,586,000	0	0	0	0
046 Subnational Bodies	0	0	3,500,000	3,500,000	3,500,000
047 Subsidies to Other Extra Budgetary Bodies	0	23,300,000	24,300,000	23,800,000	23,800,000

Vote 02 Prime Minister



Main Division 03 Administration

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
049 Support for Non-Profit Organizations	0	0	2,000,000	2,000,000	0
080 Subsidies and other current transfers Total	16,792,000	23,890,000	29,800,000	29,300,000	27,300,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,727,000	0	1,500,000	0	0
110 Acquisition of capital assets Total	1,727,000	0	1,500,000	0	0
300 Operational Budget Total	158,875,000	98,533,000	111,453,000	112,932,000	111,893,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	0	5,000,000	18,807,000	11,720,000	1,243,000
110 Acquisition of capital assets Total	0	5,000,000	18,807,000	11,720,000	1,243,000
200 Development Budget Total	0	5,000,000	18,807,000	11,720,000	1,243,000

Vote 02 Prime Minister



Main Division 03 Administration

GRAND TOTAL	158,875,000	103,533,000	130,260,000	124,652,000	113,136,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
046 Sub National Bodies					
National Independence Celebrations	4,600,000	2,500,000	2,500,000	2,500,000	2,500,000
Heroes Day commemoration & funerals	2,450,000	1,000,000	1,000,000	1,000,000	1,000,000
National Independence Celebrations	4,600,000	2,500,000	2,500,000	2,500,000	2,500,000
Heroes Day commemoration & funerals	2,450,000	1,000,000	1,000,000	1,000,000	1,000,000
046 Sub National Bodies Total	14,100,000	7,000,000	7,000,000	7,000,000	7,000,000
047 Subsidies to Other Extra Budgetary Bodies					
National Food Security and Nutrition	0	0	400,000	400,000	400,000
New Equitable Economic Empowerment Framework(NEEEF)	42,620	650,000	400,000	400,000	400,000
Namibia Institute of Public Administration and Management (NIPAM)	16,541,000	25,750,000	23,500,000	23,000,000	23,000,000
National Food Security and Nutrition	0	0	400,000	400,000	400,000
New Equitable Economic Empowerment Framework(NEEEF)	42,620	650,000	400,000	400,000	400,000
Namibia Institute of Public Administration and Management (NIPAM)	16,541,000	25,750,000	23,500,000	23,000,000	23,000,000
047 Subsidies to Other Extra Budgetary Bodies Total	33,167,240	52,800,000	48,600,000	47,600,000	47,600,000
049 Non profit Organisation					
Namibia Public Service Savings and Credit Cooperative	0	0	2,000,000	2,000,000	0
Namibia Public Service Savings and Credit Cooperative	0	0	2,000,000	2,000,000	0
049 Non profit Organisation Total	0	0	4,000,000	4,000,000	0

Vote 02 Prime Minister



Main Division 04 Public Service Innovation and Reforms

Number of full time employee Establishment 13 Filled at present 9 Funded in FY2019-20 9

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Public Service Innovation and Reforms					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,393,000	5,799,000	4,853,000	4,998,000	5,148,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	541,000	563,000	592,000	610,000	628,000
003 Other Conditions of Service	0	30,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	8,000	13,000	10,000	10,000	10,000
010 Personnel Expenditure Total	4,942,000	6,405,000	5,555,000	5,721,000	5,892,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	156,000	70,000	150,000	150,000	150,000
027 Other Services and Expenses	1,450,000	0	300,000	0	0
030 Goods and Other Services Total	1,606,000	70,000	450,000	150,000	150,000
300 Operational Budget Total	6,548,000	6,475,000	6,005,000	5,871,000	6,042,000
GRAND TOTAL	6,548,000	6,475,000	6,005,000	5,871,000	6,042,000
Additional Notes:					

Vote 02 Prime Minister



Main Division 05 Public Service Commission

Number of full time employee Establishment 51 Filled at present 48 Funded in FY2019-20 51

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Public Service Commission					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,512,000	23,697,000	24,147,000	24,871,000	25,618,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,157,000	3,149,000	2,870,000	2,956,000	3,045,000
003 Other Conditions of Service	0	100,000	414,000	426,000	439,000
005 Employers Contribution to the Social Security	50,000	49,000	49,000	50,000	52,000
010 Personnel Expenditure Total	26,719,000	26,995,000	27,480,000	28,303,000	29,154,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	267,000	100,000	300,000	300,000	300,000
027 Other Services and Expenses	1,000	150,000	0	0	0
034 Official Entertainment	0	16,000	16,000	16,000	16,000
036 Claims against the state	0	0	150,000	150,000	150,000
030 Goods and Other Services Total	268,000	266,000	466,000	466,000	466,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	23,000	37,000	37,000	37,000	37,000
080 Subsidies and other current transfers Total	23,000	37,000	37,000	37,000	37,000
300 Operational Budget Total	27,010,000	27,298,000	27,983,000	28,806,000	29,657,000

Vote 02 Prime Minister



Main Division 05 Public Service Commission

GRAND TOTAL	27,010,000	27,298,000	27,983,000	28,806,000	29,657,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Association of African Public Service Commissions (AAPCOMs)	23,207	25,000	25,000	25,000	25,000
Association of African Public Administration Management (AAPAM)	118,949	12,000	12,000	12,000	12,000
Association of African Public Service Commissions (AAPCOMs)	23,207	25,000	25,000	25,000	25,000
Association of African Public Administration Management (AAPAM)	118,949	12,000	12,000	12,000	12,000
041 Membership Fees And Subscriptions: International Total	284,312	74,000	74,000	74,000	74,000

Vote 02 Prime Minister



Main Division 06 Public Service Information Technology Management

Number of full time employee Establishment 81 Filled at present 70 Funded in FY2019-20 70

Main Objectives To strengthen e-Governance and ICT infrastructure.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Public Service Information Technology Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,643,000	29,389,000	24,386,000	25,118,000	25,871,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,119,000	3,740,000	3,034,000	3,125,000	3,219,000
003 Other Conditions of Service	446,000	100,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	66,000	78,000	63,000	64,000	66,000
010 Personnel Expenditure Total	28,274,000	33,307,000	27,783,000	28,616,000	29,474,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	170,000	70,000	150,000	150,000	150,000
025 Maintenance Expenses	0	0	48,500,000	49,000,000	49,000,000
027 Other Services and Expenses	74,341,000	48,000,000	0	0	0
030 Goods and Other Services Total	74,511,000	48,070,000	48,650,000	49,150,000	49,150,000
300 Operational Budget Total	102,785,000	81,377,000	76,433,000	77,766,000	78,624,000
GRAND TOTAL	102,785,000	81,377,000	76,433,000	77,766,000	78,624,000

Additional Notes:

Vote 02 Prime Minister



Main Division 07 Cabinet Secretariat

Number of full time employee Establishment 30 Filled at present 23 Funded in FY2019-20 30

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Cabinet Secretariat					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,043,000	12,951,000	13,234,000	13,631,000	14,040,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,189,000	1,274,000	1,253,000	1,290,000	1,329,000
003 Other Conditions of Service	0	800,000	780,000	803,000	828,000
005 Employers Contribution to the Social Security	20,000	22,000	22,000	22,000	23,000
010 Personnel Expenditure Total	11,252,000	15,047,000	15,289,000	15,746,000	16,220,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	226,000	70,000	300,000	300,000	300,000
027 Other Services and Expenses	293,000	5,100,000	300,000	300,000	300,000
034 Official Entertainment	0	16,000	16,000	16,000	16,000
038 Consultancy Fees	0	0	900,000	200,000	200,000
030 Goods and Other Services Total	519,000	5,186,000	1,516,000	816,000	816,000
300 Operational Budget Total	11,771,000	20,233,000	16,805,000	16,562,000	17,036,000
GRAND TOTAL	11,771,000	20,233,000	16,805,000	16,562,000	17,036,000

Additional Notes:

Vote 02 Prime Minister



Main Division 08 Human Resources Planning And Development

Number of full time employee Establishment 39 Filled at present 32 Funded in FY2019-20 32

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
08 Human Resources Planning And Development					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,463,000	16,216,000	49,329,000	50,809,000	52,333,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,997,000	2,086,000	6,155,000	6,340,000	6,530,000
003 Other Conditions of Service	80,000	150,000	509,000	524,000	540,000
005 Employers Contribution to the Social Security	32,000	33,000	91,000	94,000	97,000
010 Personnel Expenditure Total	17,572,000	18,485,000	56,084,000	57,767,000	59,500,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	151,000	30,000	250,000	250,000	250,000
034 Official Entertainment	0	0	10,000	10,000	10,000
030 Goods and Other Services Total	151,000	30,000	260,000	260,000	260,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	2,320,000	1,060,000	1,060,000
080 Subsidies and other current transfers Total	0	0	2,320,000	1,060,000	1,060,000
300 Operational Budget Total	17,723,000	18,515,000	58,664,000	59,087,000	60,820,000
GRAND TOTAL	17,723,000	18,515,000	58,664,000	59,087,000	60,820,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
CAPAM	0	0	260,000	130,000	130,000
CAFRAD	200,000	0	600,000	200,000	200,000
ACBF	0	0	1,460,000	730,000	730,000
CAPAM	0	0	260,000	130,000	130,000
CAFRAD	200,000	0	600,000	200,000	200,000
ACBF	0	0	1,460,000	730,000	730,000
041 Membership Fees And Subscriptions: International Total	400,000	0	4,640,000	2,120,000	2,120,000

Vote 02 Prime Minister



Main Division 09 Benefits And Industrial Relations

Number of full time employee Establishment 30 Filled at present 14 Funded in FY2019-20 14

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
09 Benefits And Industrial Relations					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,842,000	15,315,000	2,363,000	2,434,000	2,507,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,307,000	1,927,000	296,000	305,000	314,000
003 Other Conditions of Service	1,095,000	50,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	19,000	28,000	6,000	6,000	6,000
010 Personnel Expenditure Total	13,263,000	17,320,000	2,715,000	2,797,000	2,880,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	24,000	30,000	300,000	300,000	300,000
022 Materials and Supplies	0	0	50,000	50,000	50,000
027 Other Services and Expenses	0	0	480,000	480,000	480,000
028 Training Courses Symposiums and Workshops	0	0	100,000	100,000	100,000
029 Printing and Advertisements	0	0	80,000	80,000	80,000
033 Refreshments	0	0	30,000	30,000	30,000
030 Goods and Other Services Total	24,000	30,000	1,040,000	1,040,000	1,040,000
300 Operational Budget Total	13,287,000	17,350,000	3,755,000	3,837,000	3,920,000
GRAND TOTAL	13,287,000	17,350,000	3,755,000	3,837,000	3,920,000

Additional Notes:

Vote 02 Prime Minister



Main Division 10 Performance Improvement

Number of full time employee Establishment 18 Filled at present 21 Funded in FY2019-20 21

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

Main Operations Improve Public Service delivery by coordinating and monitoring the implementation of Performance Management System (PMS), Business Process Re-engineering (BPR) and Charters. PMS, BPR & Charter are reform initiatives aimed at improving performance by makin

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
10 Performance Improvement					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,679,000	12,241,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,232,000	1,505,000	0	0	0
003 Other Conditions of Service	0	1,681,000	0	0	0
005 Employers Contribution to the Social Security	17,000	21,000	0	0	0
010 Personnel Expenditure Total	10,928,000	15,448,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	24,000	30,000	0	0	0
030 Goods and Other Services Total	24,000	30,000	0	0	0
300 Operational Budget Total	10,952,000	15,478,000	0	0	0
GRAND TOTAL	10,952,000	15,478,000	0	0	0
Additional Notes:					

Vote 02 Prime Minister



Main Division 11 Organisational Development And Grading

Number of full time employee Establishment 18 Filled at present 17 Funded in FY2019-20 18

Main Objectives To advise on the resource needs of the public service. To review, analyse, report and recommend on policies and practices relating to organisational development and job evaluation and grading for the benefit of the most efficient, effective, and economic

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
11 Organisational Development And Grading					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,635,000	11,704,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,390,000	1,443,000	0	0	0
003 Other Conditions of Service	0	165,000	0	0	0
005 Employers Contribution to the Social Security	21,000	22,000	0	0	0
010 Personnel Expenditure Total	12,046,000	13,334,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,000	30,000	0	0	0
030 Goods and Other Services Total	3,000	30,000	0	0	0
300 Operational Budget Total	12,049,000	13,364,000	0	0	0
GRAND TOTAL	12,049,000	13,364,000	0	0	0
Additional Notes:					

Vote 03 National Assembly



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	60,786,000	59,015,000	69,445,000	71,528,000	73,674,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,971,000	9,941,000	10,068,000	10,373,000	10,683,000
003 Other Conditions of Service	5,592,000	7,424,000	5,719,000	5,888,000	6,067,000
005 Employers Contribution to the Social Security	91,000	130,000	135,000	139,000	142,000
010 Personnel Expenditure Total	75,440,000	76,510,000	85,367,000	87,928,000	90,566,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,083,000	8,401,000	10,715,000	9,226,000	8,275,000
022 Materials and Supplies	895,000	1,531,000	1,150,000	974,000	974,000
023 Transport	2,306,000	4,198,000	3,489,000	3,400,000	2,500,000
024 Utilities	5,818,000	4,534,000	4,956,000	4,684,000	3,494,000
025 Maintenance Expenses	1,931,000	2,041,000	1,600,000	1,323,000	1,323,000
027 Other Services and Expenses	6,394,000	1,493,000	1,291,000	1,074,000	1,171,000
028 Training Courses Symposiums and Workshops	0	478,000	303,000	335,000	340,000
029 Printing and Advertisements	0	4,310,000	4,106,000	4,064,000	4,317,000
031 Entertainment - Politicians	0	573,000	569,000	569,000	569,000
033 Refreshments	0	252,000	100,000	103,000	103,000
034 Official Entertainment	0	396,000	329,000	211,000	261,000
040 Security Contracts	0	10,000	7,000	7,000	7,000
030 Goods and Other Services Total	27,427,000	28,217,000	28,615,000	25,970,000	23,334,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,678,000	2,790,000	2,866,000	2,952,000	2,952,000
042 Membership Fees And Subscriptions: Domestic	9,000	21,000	0	0	0
080 Subsidies and other current transfers Total	2,687,000	2,811,000	2,866,000	2,952,000	2,952,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	177,000	0	0	0	0
110 Acquisition of capital assets Total	177,000	0	0	0	0
300 Operational Budget Total	105,731,000	107,538,000	116,848,000	116,850,000	116,852,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	2,055,000	5,000,000	10,000,000	0	0
110 Acquisition of capital assets Total	2,055,000	5,000,000	10,000,000	0	0
200 Development Budget Total	2,055,000	5,000,000	10,000,000	0	0

Vote 03 National Assembly

GRAND TOTAL	107,786,000	112,538,000	126,848,000	116,850,000	116,852,000

Vote 03 National Assembly



Main Division 01 Legislative Management

Number of full time employee Establishment 35 **Filled at present** 21 **Funded in FY2019-20** 22

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Legislative Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,781,000	7,887,000	8,758,000	9,020,000	9,291,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	725,000	794,000	836,000	861,000	887,000
003 Other Conditions of Service	989,000	250,000	600,000	618,000	637,000
005 Employers Contribution to the Social Security	11,000	18,000	18,000	19,000	19,000
010 Personnel Expenditure Total	9,506,000	8,949,000	10,212,000	10,518,000	10,834,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,677,000	1,032,000	1,110,000	949,000	1,145,000
022 Materials and Supplies	145,000	0	0	0	0
024 Utilities	132,000	0	0	0	0
027 Other Services and Expenses	4,930,000	1,000,000	800,000	824,000	920,000
028 Training Courses Symposiums and Workshops	0	50,000	14,000	15,000	15,000
029 Printing and Advertisements	0	3,811,000	3,566,000	3,500,000	3,750,000
031 Entertainment - Politicians	0	45,000	41,000	41,000	41,000
034 Official Entertainment	0	52,000	54,000	55,000	55,000
030 Goods and Other Services Total	6,884,000	5,990,000	5,585,000	5,384,000	5,926,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,448,000	2,482,000	2,556,000	2,585,000	2,585,000
080 Subsidies and other current transfers Total	2,448,000	2,482,000	2,556,000	2,585,000	2,585,000
300 Operational Budget Total	18,838,000	17,421,000	18,353,000	18,487,000	19,345,000

Vote 03 National Assembly



Main Division 01 Legislative Management

GRAND TOTAL	18,838,000	17,421,000	18,353,000	18,487,000	19,345,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Secretary General(ASGP)	0	80,000	90,000	95,000	95,000
SADAC Parliamentary Forum	1,430,000	1,430,000	1,470,000	1,480,000	1,480,000
IPU Secretariat	338,151	220,000	220,000	225,000	225,000
CPA African Region	183,559	200,000	210,000	215,000	215,000
Commonwealth Parliamentary Association	450,000	480,000	486,000	488,000	488,000
Society of Clerks at the Table (SOCATT)	46,675	72,000	80,000	82,000	82,000
Secretary General(ASGP)	0	80,000	90,000	95,000	95,000
SADAC Parliamentary Forum	1,430,000	1,430,000	1,470,000	1,480,000	1,480,000
IPU Secretariat	338,151	220,000	220,000	225,000	225,000
CPA African Region	183,559	200,000	210,000	215,000	215,000
Commonwealth Parliamentary Association	450,000	480,000	486,000	488,000	488,000
Society of Clerks at the Table (SOCATT)	46,675	72,000	80,000	82,000	82,000
041 Membership Fees And Subscriptions: International Total	4,896,770	4,964,000	5,112,000	5,170,000	5,170,000

Vote 03 National Assembly



Main Division 02 Parliamentary Coordination & Support Service

Number of full time employee Establishment 64 Filled at present 40 Funded in FY2019-20 48

Main Objectives The purpose of this programme is to provide administrative support services such as financial management, human resources management and development, auxiliary services which also includes capital project management. The programme further provides for leg

Main Operations Financial Management: This focuses on prudent utilization of financial resources which includes budgeting, budget execution, monitoring and effective control of the allocated budget. Human Resources management and development: This activity focus on recru

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Parliamentary Coordination & Support Service					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,663,000	10,517,000	11,861,000	12,217,000	12,584,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,024,000	1,295,000	1,444,000	1,490,000	1,534,000
003 Other Conditions of Service	62,000	300,000	200,000	203,000	211,000
005 Employers Contribution to the Social Security	22,000	35,000	36,000	37,000	38,000
010 Personnel Expenditure Total	9,771,000	12,147,000	13,541,000	13,947,000	14,367,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	746,000	983,000	1,100,000	1,139,000	1,200,000
022 Materials and Supplies	520,000	893,000	800,000	824,000	824,000
023 Transport	2,306,000	4,198,000	3,489,000	3,400,000	2,500,000
024 Utilities	4,851,000	3,528,000	3,266,000	3,384,000	2,384,000
025 Maintenance Expenses	468,000	634,000	300,000	309,000	309,000
027 Other Services and Expenses	503,000	350,000	348,000	104,000	104,000
028 Training Courses Symposiums and Workshops	0	123,000	126,000	52,000	52,000
029 Printing and Advertisements	0	72,000	200,000	227,000	227,000
033 Refreshments	0	252,000	100,000	103,000	103,000
034 Official Entertainment	0	30,000	25,000	26,000	26,000
040 Security Contracts	0	10,000	7,000	7,000	7,000
030 Goods and Other Services Total	9,394,000	11,073,000	9,761,000	9,575,000	7,736,000
300 Operational Budget Total	19,165,000	23,220,000	23,302,000	23,522,000	22,103,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	2,055,000	5,000,000	10,000,000	0	0
110 Acquisition of capital assets Total	2,055,000	5,000,000	10,000,000	0	0
200 Development Budget Total	2,055,000	5,000,000	10,000,000	0	0

Vote 03 National Assembly



Main Division 02 Parliamentary Coordination & Support Service

GRAND TOTAL	21,220,000	28,220,000	33,302,000	23,522,000	22,103,000

Additional Notes:

Vote 03 National Assembly



Main Division 03 Information and Computer Services

Number of full time employee Establishment 12 Filled at present 13 Funded in FY2019-20 16

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Information and Computer Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,145,000	6,227,000	6,338,000	6,528,000	6,724,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	643,000	792,000	814,000	839,000	864,000
003 Other Conditions of Service	0	90,000	93,000	96,000	99,000
005 Employers Contribution to the Social Security	10,000	16,000	16,000	16,000	16,000
010 Personnel Expenditure Total	5,798,000	7,125,000	7,261,000	7,479,000	7,703,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	760,000	825,000	600,000	700,000	700,000
022 Materials and Supplies	197,000	638,000	350,000	150,000	150,000
024 Utilities	724,000	1,006,000	1,690,000	1,300,000	1,110,000
025 Maintenance Expenses	1,435,000	1,407,000	1,300,000	1,014,000	1,014,000
027 Other Services and Expenses	260,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	112,000	12,000	93,000	93,000
029 Printing and Advertisements	0	325,000	240,000	237,000	237,000
034 Official Entertainment	0	305,000	250,000	130,000	180,000
030 Goods and Other Services Total	3,376,000	4,618,000	4,442,000	3,624,000	3,484,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	149,000	216,000	177,000	232,000	232,000
042 Membership Fees And Subscriptions: Domestic	0	10,000	0	0	0
080 Subsidies and other current transfers Total	149,000	226,000	177,000	232,000	232,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	177,000	0	0	0	0
110 Acquisition of capital assets Total	177,000	0	0	0	0
300 Operational Budget Total	9,500,000	11,969,000	11,880,000	11,335,000	11,419,000

Vote 03 National Assembly



Main Division 03 Information and Computer Services

GRAND TOTAL	9,500,000	11,969,000	11,880,000	11,335,000	11,419,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
NIWA	5,325	25,000	25,000	25,000	25,000
Mindex Inmgic	74,254	45,000	45,000	58,000	58,000
IFLA	28,596	52,000	13,000	52,000	52,000
HEIN	6,631	22,000	22,000	22,000	22,000
EBSCO	28,872	42,000	42,000	42,000	42,000
APLESA	5,336	30,000	30,000	33,000	33,000
NIWA	5,325	25,000	25,000	25,000	25,000
Mindex Inmgic	74,254	45,000	45,000	58,000	58,000
IFLA	28,596	52,000	13,000	52,000	52,000
HEIN	6,631	22,000	22,000	22,000	22,000
EBSCO	28,872	42,000	42,000	42,000	42,000
APLESA	5,336	30,000	30,000	33,000	33,000
041 Membership Fees And Subscriptions: International Total	298,028	432,000	354,000	464,000	464,000
042 Membership Fees And Subscriptions: Domestic					
ICT Alliances	0	10,000	0	0	0
ICT Alliances	0	10,000	0	0	0
042 Membership Fees And Subscriptions: Domestic Total	0	20,000	0	0	0

Vote 03 National Assembly



Main Division 04 Parliamentary Committee Services

Number of full time employee Establishment 70 Filled at present 65 Funded in FY2019-20 69

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Parliamentary Committee Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	37,186,000	32,304,000	40,281,000	41,490,000	42,734,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,352,000	6,812,000	6,726,000	6,928,000	7,135,000
003 Other Conditions of Service	4,541,000	6,734,000	4,726,000	4,868,000	5,014,000
005 Employers Contribution to the Social Security	46,000	58,000	62,000	64,000	66,000
010 Personnel Expenditure Total	48,125,000	45,908,000	51,795,000	53,350,000	54,949,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,619,000	5,085,000	7,595,000	6,118,000	4,910,000
022 Materials and Supplies	30,000	0	0	0	0
024 Utilities	111,000	0	0	0	0
027 Other Services and Expenses	696,000	143,000	143,000	146,000	147,000
028 Training Courses Symposiums and Workshops	0	161,000	134,000	158,000	163,000
029 Printing and Advertisements	0	102,000	100,000	100,000	103,000
031 Entertainment - Politicians	0	528,000	528,000	528,000	528,000
030 Goods and Other Services Total	7,456,000	6,019,000	8,500,000	7,050,000	5,851,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	30,000	31,000	75,000	77,000	77,000
080 Subsidies and other current transfers Total	30,000	31,000	75,000	77,000	77,000
300 Operational Budget Total	55,611,000	51,958,000	60,370,000	60,477,000	60,877,000

Vote 03 National Assembly



Main Division 04 Parliamentary Committee Services

GRAND TOTAL	55,611,000	51,958,000	60,370,000	60,477,000	60,877,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
SADCOPAC	30,000	31,000	75,000	77,250	77,250
SADCOPAC	30,000	31,000	75,000	77,250	77,250
041 Membership Fees And Subscriptions: International Total	60,000	62,000	150,000	154,500	154,500

Vote 03 National Assembly



Main Division 05 Legal Services

Number of full time employee Establishment 6 Filled at present 3 Funded in FY2019-20 3

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Legal Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,011,000	2,080,000	2,207,000	2,273,000	2,341,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	227,000	248,000	248,000	255,000	263,000
003 Other Conditions of Service	0	50,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	2,000	3,000	3,000	3,000	3,000
010 Personnel Expenditure Total	2,240,000	2,381,000	2,558,000	2,634,000	2,713,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	281,000	476,000	310,000	320,000	320,000
022 Materials and Supplies	3,000	0	0	0	0
025 Maintenance Expenses	28,000	0	0	0	0
027 Other Services and Expenses	5,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	32,000	17,000	17,000	17,000
034 Official Entertainment	0	9,000	0	0	0
030 Goods and Other Services Total	317,000	517,000	327,000	337,000	337,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	51,000	61,000	58,000	58,000	58,000
042 Membership Fees And Subscriptions: Domestic	9,000	11,000	0	0	0
080 Subsidies and other current transfers Total	60,000	72,000	58,000	58,000	58,000
300 Operational Budget Total	2,617,000	2,970,000	2,943,000	3,029,000	3,108,000

Vote 03 National Assembly



Main Division 05 Legal Services

GRAND TOTAL	2,617,000	2,970,000	2,943,000	3,029,000	3,108,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Electronic Law Subscription	50,859	61,000	58,000	58,000	58,000
Electronic Law Subscription	50,859	61,000	58,000	58,000	58,000
041 Membership Fees And Subscriptions: International Total	101,718	122,000	116,000	116,000	116,000
042 Membership Fees And Subscriptions: Domestic					
Law Society	8,602	11,000	0	0	0
Law Society	8,602	11,000	0	0	0
042 Membership Fees And Subscriptions: Domestic Total	17,204	22,000	0	0	0

Vote 04 Auditor General



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	68,468,000	75,637,000	80,286,000	82,694,000	85,176,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,758,000	9,759,000	10,028,000	10,329,000	10,639,000
003 Other Conditions of Service	228,000	0	2,000	2,000	2,000
005 Employers Contribution to the Social Security	188,000	215,000	220,000	226,000	233,000
010 Personnel Expenditure Total	77,642,000	85,611,000	90,536,000	93,251,000	96,050,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,085,000	4,837,000	3,247,000	3,247,000	1,996,000
022 Materials and Supplies	2,022,000	1,765,000	1,734,000	1,736,000	1,738,000
023 Transport	1,102,000	1,220,000	1,020,000	1,020,000	1,020,000
024 Utilities	3,916,000	4,285,000	4,070,000	4,070,000	4,070,000
025 Maintenance Expenses	3,380,000	2,651,000	3,135,000	2,692,000	2,256,000
027 Other Services and Expenses	11,278,000	433,000	40,000	40,000	40,000
028 Training Courses Symposiums and Workshops	0	990,000	940,000	940,000	940,000
029 Printing and Advertisements	0	896,000	50,000	40,000	40,000
031 Entertainment - Politicians	0	313,000	30,000	30,000	30,000
034 Official Entertainment	0	150,000	20,000	20,000	20,000
038 Consultancy Fees	0	0	3,302,000	1,233,000	0
040 Security Contracts	0	1,568,000	650,000	748,000	860,000
030 Goods and Other Services Total	27,783,000	19,108,000	18,238,000	15,816,000	13,010,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	160,000	180,000	191,000	200,000	210,000
080 Subsidies and other current transfers Total	160,000	180,000	191,000	200,000	210,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,180,000	100,000	300,000	0	0
102 Vehicles	942,000	1,400,000	0	0	0
110 Acquisition of capital assets Total	3,122,000	1,500,000	300,000	0	0
300 Operational Budget Total	108,707,000	106,399,000	109,265,000	109,267,000	109,270,000
GRAND TOTAL	108,707,000	106,399,000	109,265,000	109,267,000	109,270,000

Vote 04 Auditor General



Main Division 01 Office of the Auditor General

Number of full time employee Establishment 4 **Filled at present** 2 **Funded in FY2019-20** 4

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Auditor General					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,527,000	1,286,000	1,533,000	1,579,000	1,627,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	256,000	256,000	257,000	265,000	273,000
005 Employers Contribution to the Social Security	2,000	2,000	2,000	2,000	2,000
010 Personnel Expenditure Total	1,785,000	1,544,000	1,792,000	1,846,000	1,902,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	569,000	534,000	400,000	400,000	0
022 Materials and Supplies	18,000	50,000	19,000	21,000	23,000
024 Utilities	51,000	82,000	70,000	70,000	70,000
027 Other Services and Expenses	707,000	3,000	0	0	0
028 Training Courses Symposiums and Workshops	0	50,000	0	0	0
029 Printing and Advertisements	0	2,000	0	0	0
031 Entertainment - Politicians	0	23,000	20,000	20,000	20,000
034 Official Entertainment	0	19,000	20,000	20,000	20,000
030 Goods and Other Services Total	1,345,000	763,000	529,000	531,000	133,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	100,000	0	0	0
102 Vehicles	0	1,400,000	0	0	0
110 Acquisition of capital assets Total	0	1,500,000	0	0	0
300 Operational Budget Total	3,130,000	3,807,000	2,321,000	2,377,000	2,035,000
GRAND TOTAL	3,130,000	3,807,000	2,321,000	2,377,000	2,035,000

Additional Notes:

Vote 04 Auditor General



Main Division 02 Administration

Number of full time employee Establishment 106 Filled at present 87 Funded in FY2019-20 106

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,359,000	22,078,000	22,825,000	23,509,000	24,215,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,242,000	2,782,000	2,826,000	2,911,000	2,998,000
003 Other Conditions of Service	0	0	1,000	1,000	1,000
005 Employers Contribution to the Social Security	60,000	76,000	77,000	79,000	81,000
010 Personnel Expenditure Total	20,661,000	24,936,000	25,729,000	26,500,000	27,295,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,275,000	784,000	347,000	347,000	0
022 Materials and Supplies	2,004,000	1,715,000	1,715,000	1,715,000	1,715,000
024 Utilities	3,865,000	4,203,000	4,000,000	4,000,000	4,000,000
025 Maintenance Expenses	3,380,000	2,651,000	3,135,000	2,692,000	2,256,000
027 Other Services and Expenses	1,406,000	112,000	40,000	40,000	40,000
029 Printing and Advertisements	0	40,000	50,000	40,000	40,000
031 Entertainment - Politicians	0	0	10,000	10,000	10,000
034 Official Entertainment	0	10,000	0	0	0
040 Security Contracts	0	464,000	650,000	748,000	860,000
030 Goods and Other Services Total	11,930,000	9,979,000	9,947,000	9,592,000	8,921,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	160,000	180,000	191,000	200,000	210,000
080 Subsidies and other current transfers Total	160,000	180,000	191,000	200,000	210,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,180,000	0	300,000	0	0
110 Acquisition of capital assets Total	2,180,000	0	300,000	0	0
300 Operational Budget Total	34,931,000	35,095,000	36,167,000	36,292,000	36,426,000

Vote 04 Auditor General



Main Division 02 Administration

GRAND TOTAL	34,931,000	35,095,000	36,167,000	36,292,000	36,426,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
ACCA	0	6,000	6,000	7,000	9,000
ACFE	35,734	32,000	40,000	42,000	44,000
AFROSAI	11,820	6,000	8,000	10,000	12,000
AFROSAI-E	93,116	106,000	108,000	110,000	112,000
COMMONWEALTH	0	2,000	0	0	0
INSTITUTE OF INTERNAL AUDITORS	3,400	6,000	6,000	6,000	6,000
INTOSAI	14,056	7,000	8,000	9,000	10,000
ACCA	0	6,000	6,000	7,000	9,000
PRISA	0	6,000	6,000	6,000	6,000
PRISA	0	6,000	6,000	6,000	6,000
ACFE	35,734	32,000	40,000	42,000	44,000
AFROSAI	11,820	6,000	8,000	10,000	12,000
AFROSAI-E	93,116	106,000	108,000	110,000	112,000
COMMONWEALTH	0	2,000	0	0	0
INSTITUTE OF INTERNAL AUDITORS	3,400	6,000	6,000	6,000	6,000
INTOSAI	14,056	7,000	8,000	9,000	10,000
ISACA	2,178	9,000	9,000	10,000	11,000
ISACA	2,178	9,000	9,000	10,000	11,000
041 Membership Fees And Subscriptions: International Total	320,608	360,000	382,000	400,000	420,000

Vote 04 Auditor General



Main Division 03 Auditing

Number of full time employee Establishment 192 Filled at present 144 Funded in FY2019-20 192

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Auditing					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	48,582,000	52,273,000	55,928,000	57,606,000	59,334,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,260,000	6,721,000	6,945,000	7,153,000	7,368,000
003 Other Conditions of Service	228,000	0	1,000	1,000	1,000
005 Employers Contribution to the Social Security	126,000	137,000	141,000	145,000	150,000
010 Personnel Expenditure Total	55,196,000	59,131,000	63,015,000	64,905,000	66,853,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,241,000	3,519,000	2,500,000	2,500,000	1,996,000
023 Transport	1,102,000	1,220,000	1,020,000	1,020,000	1,020,000
027 Other Services and Expenses	9,165,000	318,000	0	0	0
028 Training Courses Symposiums and Workshops	0	940,000	940,000	940,000	940,000
029 Printing and Advertisements	0	854,000	0	0	0
031 Entertainment - Politicians	0	290,000	0	0	0
034 Official Entertainment	0	121,000	0	0	0
038 Consultancy Fees	0	0	3,302,000	1,233,000	0
040 Security Contracts	0	1,104,000	0	0	0
030 Goods and Other Services Total	14,508,000	8,366,000	7,762,000	5,693,000	3,956,000
110 Acquisition of capital assets					
102 Vehicles	942,000	0	0	0	0
110 Acquisition of capital assets Total	942,000	0	0	0	0
300 Operational Budget Total	70,646,000	67,497,000	70,777,000	70,598,000	70,809,000
GRAND TOTAL	70,646,000	67,497,000	70,777,000	70,598,000	70,809,000
Additional Notes:					

Vote 05 Home Affairs and Immigration



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	231,672,000	233,982,000	237,232,000	244,348,000	251,681,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	25,746,000	26,394,000	26,942,000	27,751,000	28,584,000
003 Other Conditions of Service	3,324,000	6,800,000	6,671,000	6,870,000	7,076,000
004 Improvement of Remuneration Structure	2,000	0	0	0	0
005 Employers Contribution to the Social Security	743,000	940,000	942,000	970,000	998,000
010 Personnel Expenditure Total	261,487,000	268,116,000	271,787,000	279,939,000	288,339,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,705,000	7,721,000	7,185,000	8,869,000	7,673,000
022 Materials and Supplies	3,746,000	3,112,000	6,949,000	5,125,000	4,175,000
023 Transport	7,028,000	43,755,000	9,577,000	10,000,000	7,261,000
024 Utilities	30,601,000	22,405,000	35,201,000	32,515,000	35,553,000
025 Maintenance Expenses	47,959,000	54,227,000	45,497,000	38,482,000	36,501,000
026 Property Rental and Related Charges	21,143,000	21,342,000	17,290,000	17,300,000	17,370,000
027 Other Services and Expenses	60,094,000	1,311,000	5,262,000	3,570,000	1,556,000
028 Training Courses Symposiums and Workshops	0	601,000	1,410,000	1,302,000	1,171,000
029 Printing and Advertisements	0	21,485,000	5,772,000	8,241,000	8,236,000
031 Entertainment - Politicians	0	36,000	26,000	95,000	50,000
033 Refreshments	0	65,000	170,000	75,000	36,000
034 Official Entertainment	0	23,000	86,000	122,000	142,000
036 Claims against the state	0	0	1,000,000	1,000,000	500,000
040 Security Contracts	0	644,000	1,300,000	698,000	200,000
030 Goods and Other Services Total	176,276,000	176,727,000	136,725,000	127,394,000	120,424,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	178,000	318,000	1,162,000	687,000	437,000
044 Individuals And Non-Profit Organizations	50,695,000	0	0	0	0
080 Subsidies and other current transfers Total	50,873,000	318,000	1,162,000	687,000	437,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	112,000	0	43,000	797,000	376,000
103 Operational Equipment, Machinery And Plants	49,000	0	412,000	1,320,000	570,000
110 Acquisition of capital assets Total	161,000	0	455,000	2,117,000	946,000
300 Operational Budget Total	488,797,000	445,161,000	410,129,000	410,137,000	410,146,000

Vote 05 Home Affairs and Immigration



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
200 Development					
110 Acquisition of capital assets					
104 Purchase of Buildings	0	0	1,000,000	23,500,000	14,882,000
105 Feasibility Studies, Design and Supervision	999,000	0	0	0	0
107 Construction, Renovation and Improvement	178,856,000	164,000,000	266,000,000	76,520,000	43,800,000
110 Acquisition of capital assets Total	179,855,000	164,000,000	267,000,000	100,020,000	58,682,000
200 Development Budget Total	179,855,000	164,000,000	267,000,000	100,020,000	58,682,000
GRAND TOTAL	668,652,000	609,161,000	677,129,000	510,157,000	468,828,000

Vote 05 Home Affairs and Immigration



Main Division 01 Office of the Minister

Number of full time employee Establishment 7 **Filled at present** 7 **Funded in FY2019-20** 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,214,000	2,560,000	2,842,000	2,927,000	3,015,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,000	452,000	419,000	432,000	445,000
003 Other Conditions of Service	222,000	600,000	517,000	533,000	549,000
005 Employers Contribution to the Social Security	2,000	5,000	6,000	6,000	6,000
010 Personnel Expenditure Total	2,785,000	3,617,000	3,784,000	3,898,000	4,015,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,085,000	1,807,000	1,200,000	3,500,000	4,000,000
022 Materials and Supplies	43,000	10,000	44,000	46,000	47,000
024 Utilities	0	20,000	0	0	0
027 Other Services and Expenses	72,000	0	12,000	70,000	63,000
028 Training Courses Symposiums and Workshops	0	0	50,000	21,000	21,000
029 Printing and Advertisements	0	20,000	0	0	0
031 Entertainment - Politicians	0	36,000	6,000	45,000	40,000
033 Refreshments	0	12,000	20,000	0	0
034 Official Entertainment	0	10,000	10,000	15,000	50,000
030 Goods and Other Services Total	1,200,000	1,915,000	1,342,000	3,697,000	4,221,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	7,000	0	10,000	0	0
110 Acquisition of capital assets Total	7,000	0	10,000	0	0
300 Operational Budget Total	3,992,000	5,532,000	5,136,000	7,595,000	8,236,000
GRAND TOTAL	3,992,000	5,532,000	5,136,000	7,595,000	8,236,000

Additional Notes:

Vote 05 Home Affairs and Immigration



Main Division 02 Administration and Support Services

Number of full time employee Establishment 174 Filled at present 138 Funded in FY2019-20 36

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration and Support Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	37,448,000	37,342,000	40,120,000	41,322,000	42,564,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,416,000	4,524,000	4,903,000	5,051,000	5,202,000
003 Other Conditions of Service	585,000	300,000	1,194,000	1,229,000	1,266,000
004 Improvement of Remuneration Structure	2,000	0	0	0	0
005 Employers Contribution to the Social Security	111,000	135,000	140,000	145,000	149,000
010 Personnel Expenditure Total	42,562,000	42,301,000	46,357,000	47,747,000	49,181,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,182,000	1,199,000	1,156,000	1,500,000	620,000
022 Materials and Supplies	554,000	587,000	1,500,000	1,000,000	1,000,000
023 Transport	7,028,000	43,755,000	9,577,000	10,000,000	7,261,000
024 Utilities	30,601,000	22,385,000	35,201,000	32,515,000	35,553,000
025 Maintenance Expenses	281,000	335,000	280,000	281,000	100,000
026 Property Rental and Related Charges	0	0	1,200,000	1,300,000	1,370,000
027 Other Services and Expenses	15,296,000	100,000	530,000	500,000	53,000
028 Training Courses Symposiums and Workshops	0	0	400,000	200,000	200,000
029 Printing and Advertisements	0	110,000	100,000	74,000	78,000
031 Entertainment - Politicians	0	0	20,000	50,000	10,000
033 Refreshments	0	10,000	50,000	50,000	10,000
034 Official Entertainment	0	11,000	20,000	20,000	4,000
036 Claims against the state	0	0	1,000,000	1,000,000	500,000
040 Security Contracts	0	0	1,000,000	698,000	200,000
030 Goods and Other Services Total	54,942,000	68,492,000	52,034,000	49,188,000	46,959,000
080 Subsidies and other current transfers					
044 Individuals And Non-Profit Organizations	50,695,000	0	0	0	0
080 Subsidies and other current transfers Total	50,695,000	0	0	0	0

Vote 05 Home Affairs and Immigration



Main Division 02 Administration and Support Services

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	8,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	25,000	0	100,000	800,000	200,000
110 Acquisition of capital assets Total	33,000	0	100,000	800,000	200,000
300 Operational Budget Total	148,232,000	110,793,000	98,491,000	97,735,000	96,340,000
GRAND TOTAL	148,232,000	110,793,000	98,491,000	97,735,000	96,340,000
Additional Notes:					

Vote 05 Home Affairs and Immigration



Main Division 03 Civil Registration

Number of full time employee Establishment 545 Filled at present 325 Funded in FY2019-20 220

Main Objectives To establish and regulate the population register.

Main Operations To render and coordinate the population registration of birth ,death and marriages and issue national identification cards.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Civil Registration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	50,370,000	54,479,000	52,777,000	54,360,000	55,991,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,185,000	6,440,000	6,335,000	6,525,000	6,721,000
003 Other Conditions of Service	834,000	4,500,000	2,356,000	2,427,000	2,499,000
005 Employers Contribution to the Social Security	225,000	281,000	277,000	285,000	293,000
010 Personnel Expenditure Total	57,614,000	65,700,000	61,745,000	63,597,000	65,504,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	914,000	1,472,000	1,500,000	1,270,000	1,200,000
022 Materials and Supplies	1,553,000	1,000,000	1,275,000	600,000	600,000
026 Property Rental and Related Charges	1,245,000	1,302,000	0	0	0
027 Other Services and Expenses	4,463,000	900,000	1,520,000	400,000	400,000
028 Training Courses Symposiums and Workshops	0	0	150,000	151,000	120,000
029 Printing and Advertisements	0	100,000	5,000,000	5,000,000	3,576,000
033 Refreshments	0	0	30,000	0	0
034 Official Entertainment	0	0	10,000	50,000	50,000
040 Security Contracts	0	644,000	0	0	0
030 Goods and Other Services Total	8,175,000	5,418,000	9,485,000	7,471,000	5,946,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	17,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	24,000	0	0	0	0
110 Acquisition of capital assets Total	41,000	0	0	0	0
300 Operational Budget Total	65,830,000	71,118,000	71,230,000	71,068,000	71,450,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	178,161,000	163,000,000	266,000,000	76,520,000	43,800,000

Vote 05 Home Affairs and Immigration



Main Division 03 Civil Registration

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets	178,161,000	163,000,000	266,000,000	76,520,000	43,800,000
Total					
200 Development Budget Total	178,161,000	163,000,000	266,000,000	76,520,000	43,800,000
GRAND TOTAL	243,991,000	234,118,000	337,230,000	147,588,000	115,250,000
Additional Notes:					

Vote 05 Home Affairs and Immigration



Main Division 04 Visas, Permits and Citizenship

Number of full time employee Establishment 128 Filled at present 76 Funded in FY2019-20 52

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Visas, Permits and Citizenship					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,390,000	20,097,000	18,027,000	18,568,000	19,125,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,347,000	2,321,000	2,118,000	2,181,000	2,247,000
003 Other Conditions of Service	219,000	150,000	954,000	982,000	1,012,000
005 Employers Contribution to the Social Security	57,000	74,000	64,000	66,000	68,000
010 Personnel Expenditure Total	22,013,000	22,642,000	21,163,000	21,797,000	22,452,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	245,000	414,000	500,000	500,000	409,000
022 Materials and Supplies	0	0	800,000	850,000	900,000
027 Other Services and Expenses	36,264,000	100,000	1,300,000	1,300,000	300,000
028 Training Courses Symposiums and Workshops	0	100,000	150,000	400,000	500,000
029 Printing and Advertisements	0	18,236,000	32,000	2,556,000	3,800,000
033 Refreshments	0	20,000	30,000	20,000	20,000
034 Official Entertainment	0	0	10,000	0	0
030 Goods and Other Services Total	36,509,000	18,870,000	2,822,000	5,626,000	5,929,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	104,000	118,000	245,000	250,000	0
080 Subsidies and other current transfers Total	104,000	118,000	245,000	250,000	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	9,000	0	0	200,000	200,000
110 Acquisition of capital assets Total	9,000	0	0	200,000	200,000
300 Operational Budget Total	58,635,000	41,630,000	24,230,000	27,873,000	28,581,000

Vote 05 Home Affairs and Immigration



Main Division 04 Visas, Permits and Citizenship

GRAND TOTAL	58,635,000	41,630,000	24,230,000	27,873,000	28,581,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Membership Fees and Subscriptions: international	0	120,000	120,000	120,000	0
Membership Fees and Subscriptions: international	0	118,000	125,000	130,000	0
041 Membership Fees And Subscriptions: International Total	0	238,000	245,000	250,000	0

Vote 05 Home Affairs and Immigration



Main Division 05 Information And Technology

Number of full time employee Establishment 15 Filled at present 5 Funded in FY2019-20 10

Main Objectives Information and Technology support.

Main Operations Provision of technical support on Information Technology Systems

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Information And Technology					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,547,000	3,366,000	3,337,000	3,437,000	3,540,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	406,000	425,000	396,000	408,000	420,000
003 Other Conditions of Service	0	100,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	10,000	13,000	12,000	12,000	12,000
010 Personnel Expenditure Total	3,963,000	3,904,000	3,945,000	4,063,000	4,184,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	266,000	172,000	300,000	250,000	250,000
022 Materials and Supplies	0	0	210,000	74,000	50,000
025 Maintenance Expenses	47,678,000	53,892,000	45,217,000	38,201,000	36,401,000
027 Other Services and Expenses	22,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	51,000	100,000	50,000	50,000
040 Security Contracts	0	0	300,000	0	0
030 Goods and Other Services Total	47,966,000	54,115,000	46,127,000	38,575,000	36,751,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	767,000	287,000	287,000
080 Subsidies and other current transfers Total	0	0	767,000	287,000	287,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	150,000	176,000
110 Acquisition of capital assets Total	0	0	0	150,000	176,000
300 Operational Budget Total	51,929,000	58,019,000	50,839,000	43,075,000	41,398,000

Vote 05 Home Affairs and Immigration



Main Division 05 Information And Technology

GRAND TOTAL	51,929,000	58,019,000	50,839,000	43,075,000	41,398,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Membership Fees and Subscriptions: international	0	767,493	767,493	287,000	287,000
041 Membership Fees And Subscriptions: International Total	0	767,493	767,493	287,000	287,000

Vote 05 Home Affairs and Immigration



Main Division 06 Immigration Control

Number of full time employee Establishment 746 Filled at present 406 Funded in FY2019-20 340

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Immigration Control					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	111,909,000	108,924,000	113,227,000	116,624,000	120,123,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,246,000	11,391,000	11,935,000	12,293,000	12,662,000
003 Other Conditions of Service	1,437,000	1,000,000	1,201,000	1,237,000	1,274,000
005 Employers Contribution to the Social Security	319,000	409,000	421,000	434,000	447,000
010 Personnel Expenditure Total	124,911,000	121,724,000	126,784,000	130,588,000	134,506,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,355,000	1,772,000	1,800,000	531,000	694,000
022 Materials and Supplies	618,000	645,000	2,220,000	1,655,000	1,000,000
026 Property Rental and Related Charges	19,898,000	20,040,000	16,090,000	16,000,000	16,000,000
027 Other Services and Expenses	604,000	40,000	400,000	100,000	100,000
028 Training Courses Symposiums and Workshops	0	400,000	500,000	400,000	200,000
029 Printing and Advertisements	0	0	400,000	500,000	350,000
033 Refreshments	0	20,000	30,000	0	0
034 Official Entertainment	0	0	30,000	30,000	30,000
030 Goods and Other Services Total	22,475,000	22,917,000	21,470,000	19,216,000	18,374,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	74,000	200,000	150,000	150,000	150,000
080 Subsidies and other current transfers Total	74,000	200,000	150,000	150,000	150,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	71,000	0	0	300,000	0
103 Operational Equipment, Machinery And Plants	0	0	312,000	520,000	370,000
110 Acquisition of capital assets Total	71,000	0	312,000	820,000	370,000
300 Operational Budget Total	147,531,000	144,841,000	148,716,000	150,774,000	153,400,000

Vote 05 Home Affairs and Immigration



Main Division 06 Immigration Control

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
200 Development					
110 Acquisition of capital assets					
104 Purchase of Buildings	0	0	1,000,000	23,500,000	14,882,000
107 Construction, Renovation and Improvement	695,000	1,000,000	0	0	0
110 Acquisition of capital assets Total	695,000	1,000,000	1,000,000	23,500,000	14,882,000
200 Development Budget Total	695,000	1,000,000	1,000,000	23,500,000	14,882,000
GRAND TOTAL	148,226,000	145,841,000	149,716,000	174,274,000	168,282,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
International Organisation For Migration	0	200,000	150,000	150,000	150,000
041 Membership Fees And Subscriptions: International Total	0	200,000	150,000	150,000	150,000

Vote 05 Home Affairs and Immigration



Main Division 07 Refugee Administration

Number of full time employee Establishment 37 Filled at present 23 Funded in FY2019-20 14

Main Objectives To see to it that all refugees/asylum seekers receive international protection which is of international standard and in conformity with the 1951 Geneva Convention, its 1967 protocol, the 1969 OAU Convention and the local laws such as the Refugee Recognit

Main Operations To laise with the United Nations High Commissioner for Refugee (UNHCR) and other international Organisations including Non-Government Organisation with the view to help refugees/asylum seekers obtain basic needs such as shelter ,food clothing ,basic educ

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Refugee Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,794,000	7,214,000	6,902,000	7,110,000	7,323,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	799,000	841,000	836,000	861,000	887,000
003 Other Conditions of Service	27,000	150,000	249,000	256,000	264,000
005 Employers Contribution to the Social Security	19,000	23,000	22,000	22,000	23,000
010 Personnel Expenditure Total	7,639,000	8,228,000	8,009,000	8,249,000	8,497,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	658,000	885,000	729,000	1,318,000	500,000
022 Materials and Supplies	978,000	870,000	900,000	900,000	578,000
027 Other Services and Expenses	3,373,000	171,000	1,500,000	1,200,000	640,000
028 Training Courses Symposiums and Workshops	0	50,000	60,000	80,000	80,000
029 Printing and Advertisements	0	3,019,000	240,000	111,000	432,000
033 Refreshments	0	3,000	10,000	5,000	6,000
034 Official Entertainment	0	2,000	6,000	7,000	8,000
030 Goods and Other Services Total	5,009,000	5,000,000	3,445,000	3,621,000	2,244,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	33,000	147,000	0
110 Acquisition of capital assets Total	0	0	33,000	147,000	0
300 Operational Budget Total	12,648,000	13,228,000	11,487,000	12,017,000	10,741,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	999,000	0	0	0	0
110 Acquisition of capital assets Total	999,000	0	0	0	0
200 Development Budget Total	999,000	0	0	0	0

Vote 05 Home Affairs and Immigration



Main Division 07 Refugee Administration

GRAND TOTAL	13,647,000	13,228,000	11,487,000	12,017,000	10,741,000

Additional Notes:

Vote 06 Ministry of Safety and Security



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,838,459,000	3,926,376,000	3,961,446,000	4,080,291,000	4,202,698,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	486,142,000	504,109,000	490,436,000	505,149,000	520,305,000
003 Other Conditions of Service	84,465,000	86,476,000	173,473,000	178,677,000	184,038,000
005 Employers Contribution to the Social Security	15,865,000	19,276,000	18,696,000	19,257,000	19,835,000
010 Personnel Expenditure Total	4,424,931,000	4,536,237,000	4,644,051,000	4,783,374,000	4,926,876,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	24,827,000	13,741,000	6,535,000	6,070,000	3,533,000
022 Materials and Supplies	30,434,000	20,256,000	78,926,000	16,768,000	5,435,000
023 Transport	85,510,000	62,943,000	67,067,000	35,995,000	5,576,000
024 Utilities	144,779,000	137,761,000	117,646,000	63,421,000	9,189,000
025 Maintenance Expenses	6,984,000	9,050,000	2,700,000	3,500,000	1,450,000
026 Property Rental and Related Charges	0	2,000,000	1,000,000	2,000,000	1,000,000
027 Other Services and Expenses	165,786,000	14,255,000	17,450,000	23,750,000	2,780,000
028 Training Courses Symposiums and Workshops	0	2,830,000	1,050,000	1,725,000	1,658,000
029 Printing and Advertisements	0	40,542,000	19,803,000	24,159,000	3,664,000
031 Entertainment - Politicians	0	63,000	63,000	63,000	63,000
033 Refreshments	0	43,000	15,000	15,000	15,000
034 Official Entertainment	0	172,000	40,000	62,000	62,000
036 Claims against the state	0	0	390,000	990,000	690,000
040 Security Contracts	0	0	100,000	200,000	200,000
030 Goods and Other Services Total	458,320,000	303,656,000	312,785,000	178,718,000	35,315,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,266,000	948,000	948,000	954,000	954,000
044 Individuals And Non-Profit Organizations	55,326,000	0	0	0	0
080 Subsidies and other current transfers Total	57,592,000	948,000	948,000	954,000	954,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	150,000	0	0	0
103 Operational Equipment, Machinery And Plants	0	0	5,163,000	0	0
110 Acquisition of capital assets Total	0	150,000	5,163,000	0	0
300 Operational Budget Total	4,940,843,000	4,840,991,000	4,962,947,000	4,963,046,000	4,963,145,000
200 Development					
110 Acquisition of capital assets					

Vote 06 Ministry of Safety and Security



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
105 Feasibility Studies, Design and Supervision	5,171,000	0	0	0	0
106 Purchase of Land and Intangible Assets	107,000	0	0	0	0
107 Construction, Renovation and Improvement	312,288,000	330,809,000	587,994,000	590,000,000	620,000,000
110 Acquisition of capital assets Total	317,566,000	330,809,000	587,994,000	590,000,000	620,000,000
200 Development Budget Total	317,566,000	330,809,000	587,994,000	590,000,000	620,000,000
GRAND TOTAL	5,258,409,000	5,171,800,000	5,550,941,000	5,553,046,000	5,583,145,000

Vote 06 Ministry of Safety and Security



Main Division 01 Office of the Minister

Number of full time employee Establishment 7 Filled at present 7 Funded in FY2019-20 7

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,805,000	3,116,000	3,004,000	3,094,000	3,187,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	522,000	531,000	215,000	221,000	228,000
003 Other Conditions of Service	255,000	0	950,000	979,000	1,008,000
005 Employers Contribution to the Social Security	5,000	6,000	5,000	5,000	5,000
010 Personnel Expenditure Total	4,587,000	3,653,000	4,174,000	4,299,000	4,428,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,476,000	454,000	352,000	454,000	454,000
022 Materials and Supplies	16,000	26,000	0	10,000	10,000
023 Transport	0	265,000	10,000	10,000	10,000
027 Other Services and Expenses	80,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	0	0	20,000	20,000
029 Printing and Advertisements	0	20,000	0	20,000	20,000
031 Entertainment - Politicians	0	63,000	43,000	43,000	43,000
033 Refreshments	0	0	5,000	5,000	5,000
034 Official Entertainment	0	22,000	0	22,000	22,000
030 Goods and Other Services Total	1,572,000	850,000	410,000	584,000	584,000
300 Operational Budget Total	6,159,000	4,503,000	4,584,000	4,883,000	5,012,000
GRAND TOTAL	6,159,000	4,503,000	4,584,000	4,883,000	5,012,000
Additional Notes:					

Vote 06 Ministry of Safety and Security



Main Division 02 Office of the Permanent Secretary

Number of full time employee Establishment 45 Filled at present 45 Funded in FY2019-20 45

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Office of the Permanent Secretary					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,510,000	9,485,000	7,505,000	7,732,000	7,963,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	746,000	1,121,000	900,000	927,000	955,000
003 Other Conditions of Service	1,159,000	200,000	1,000,000	1,030,000	1,061,000
005 Employers Contribution to the Social Security	12,000	20,000	16,000	17,000	17,000
010 Personnel Expenditure Total	8,427,000	10,826,000	9,421,000	9,706,000	9,996,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	208,000	186,000	216,000	386,000	386,000
022 Materials and Supplies	180,000	143,000	0	243,000	250,000
027 Other Services and Expenses	107,786,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	110,000	0	10,000	10,000
029 Printing and Advertisements	0	188,000	0	18,000	18,000
033 Refreshments	0	0	5,000	5,000	5,000
034 Official Entertainment	0	30,000	20,000	20,000	20,000
030 Goods and Other Services Total	108,174,000	657,000	241,000	682,000	689,000
080 Subsidies and other current transfers					
044 Individuals And Non-Profit Organizations	53,753,000	0	0	0	0
080 Subsidies and other current transfers Total	53,753,000	0	0	0	0
300 Operational Budget Total	170,354,000	11,483,000	9,662,000	10,388,000	10,685,000
GRAND TOTAL	170,354,000	11,483,000	9,662,000	10,388,000	10,685,000
Additional Notes:					

Vote 06 Ministry of Safety and Security



Main Division 03 Office of the Inspector-General

Number of full time employee Establishment 1158 Filled at present 548 Funded in FY2019-20 548

Main Objectives To ensure an enabling environment and high performance culture.

Main Operations Providing condition of service, social welfare, public relations, and policy formulation, financial and logistical.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Office of the Inspector-General					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	149,482,000	155,319,000	166,830,000	171,835,000	176,990,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	18,982,000	19,566,000	20,770,000	21,393,000	22,035,000
003 Other Conditions of Service	2,957,000	6,365,000	3,000,000	3,090,000	3,183,000
005 Employers Contribution to the Social Security	428,000	521,000	551,000	568,000	585,000
010 Personnel Expenditure Total	171,849,000	181,771,000	191,151,000	196,886,000	202,793,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,749,000	1,000,000	200,000	100,000	100,000
027 Other Services and Expenses	2,117,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	2,100,000	1,000,000	1,000,000	933,000
031 Entertainment - Politicians	0	0	20,000	20,000	20,000
033 Refreshments	0	20,000	0	0	0
034 Official Entertainment	0	100,000	0	0	0
030 Goods and Other Services Total	3,866,000	3,220,000	1,220,000	1,120,000	1,053,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	670,000	700,000	700,000	700,000	700,000
080 Subsidies and other current transfers Total	670,000	700,000	700,000	700,000	700,000
300 Operational Budget Total	176,385,000	185,691,000	193,071,000	198,706,000	204,546,000

Vote 06 Ministry of Safety and Security



Main Division 03 Office of the Inspector-General

GRAND TOTAL	176,385,000	185,691,000	193,071,000	198,706,000	204,546,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Membership Fees and Subscriptions fees to Interpol and SARPCCO	0	700,000	700,000	700,000	700,000
041 Membership Fees And Subscriptions: International Total	0	700,000	700,000	700,000	700,000

Vote 06 Ministry of Safety and Security



Main Division 04 Office of the Commissioner-General

Number of full time employee Establishment 74 Filled at present 29 Funded in FY2019-20 29

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Office of the Commissioner-General					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,779,000	27,524,000	24,777,000	25,520,000	26,286,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,952,000	3,320,000	2,822,000	2,906,000	2,994,000
003 Other Conditions of Service	385,000	1,300,000	1,000,000	1,030,000	1,061,000
005 Employers Contribution to the Social Security	33,000	63,000	51,000	53,000	55,000
010 Personnel Expenditure Total	19,149,000	32,207,000	28,650,000	29,509,000	30,396,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,151,000	209,000	209,000	209,000	209,000
022 Materials and Supplies	176,000	100,000	0	311,000	320,000
027 Other Services and Expenses	143,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	0	0	103,000	103,000
029 Printing and Advertisements	0	51,000	45,000	51,000	51,000
033 Refreshments	0	23,000	5,000	5,000	5,000
034 Official Entertainment	0	20,000	20,000	20,000	20,000
030 Goods and Other Services Total	1,470,000	403,000	279,000	699,000	708,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	96,000	248,000	248,000	254,000	254,000
080 Subsidies and other current transfers Total	96,000	248,000	248,000	254,000	254,000
300 Operational Budget Total	20,715,000	32,858,000	29,177,000	30,462,000	31,358,000

Vote 06 Ministry of Safety and Security



Main Division 04 Office of the Commissioner-General

GRAND TOTAL	20,715,000	32,858,000	29,177,000	30,462,000	31,358,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
SADC Games	0	15,000	15,000	21,000	21,000
International Corrections and Prisons Association (ICPA)	0	45,000	45,000	45,000	45,000
Africa Correctional Service Association (ACSA)	0	188,000	188,000	188,000	188,000
041 Membership Fees And Subscriptions: International Total	0	248,000	248,000	254,000	254,000

Vote 06 Ministry of Safety and Security



Main Division 05 Combating Of Crime

Number of full time employee Establishment 29243 Filled at present 9284 Funded in FY2019-20 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Combating Of Crime					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,240,915,000	2,339,644,000	2,401,719,000	2,473,771,000	2,547,984,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	282,782,000	300,647,000	291,387,000	300,129,000	309,133,000
003 Other Conditions of Service	39,628,000	30,802,000	38,327,000	39,476,000	40,661,000
005 Employers Contribution to the Social Security	9,860,000	12,124,000	11,791,000	12,145,000	12,509,000
010 Personnel Expenditure Total	2,573,185,000	2,683,217,000	2,743,224,000	2,825,521,000	2,910,287,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	12,531,000	8,000,000	3,233,000	2,500,000	1,000,000
022 Materials and Supplies	11,707,000	6,000,000	5,000,000	5,000,000	1,000,000
023 Transport	76,812,000	60,030,000	66,257,000	34,735,000	4,516,000
024 Utilities	72,539,000	63,748,000	56,880,000	23,486,000	4,517,000
027 Other Services and Expenses	19,362,000	2,700,000	3,800,000	2,000,000	530,000
029 Printing and Advertisements	0	10,532,000	5,000,000	10,000,000	2,000,000
036 Claims against the state	0	0	200,000	800,000	500,000
030 Goods and Other Services Total	192,951,000	151,010,000	140,370,000	78,521,000	14,063,000
080 Subsidies and other current transfers					
044 Individuals And Non-Profit Organizations	881,000	0	0	0	0
080 Subsidies and other current transfers Total	881,000	0	0	0	0
300 Operational Budget Total	2,767,017,000	2,834,227,000	2,883,594,000	2,904,042,000	2,924,350,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	290,036,000	279,073,000	485,574,000	487,340,000	512,120,000
110 Acquisition of capital assets Total	290,036,000	279,073,000	485,574,000	487,340,000	512,120,000
200 Development Budget Total	290,036,000	279,073,000	485,574,000	487,340,000	512,120,000

Vote 06 Ministry of Safety and Security



Main Division 05 Combating Of Crime

GRAND TOTAL	3,057,053,000	3,113,300,000	3,369,168,000	3,391,382,000	3,436,470,000

Additional Notes:

Vote 06 Ministry of Safety and Security



Main Division 06 Training And Development

Number of full time employee Establishment 685 Filled at present 323 Funded in FY2019-20 323

Main Objectives To maintain a competent workforce.

Main Operations To provide educational and skills development opportunities to members of the Force in professional fields that include but not limited to: strategic leadership and management; information and communication technology, crime analysis, crime prevention, in

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Training And Development					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	73,808,000	74,173,000	73,612,000	75,821,000	78,095,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,339,000	9,544,000	9,350,000	9,631,000	9,920,000
003 Other Conditions of Service	1,589,000	3,519,000	1,000,000	1,030,000	1,061,000
005 Employers Contribution to the Social Security	242,000	293,000	282,000	290,000	299,000
010 Personnel Expenditure Total	84,978,000	87,529,000	84,244,000	86,772,000	89,375,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	140,000	100,000	50,000	50,000	60,000
022 Materials and Supplies	2,190,000	1,000,000	500,000	600,000	200,000
030 Goods and Other Services Total	2,330,000	1,100,000	550,000	650,000	260,000
300 Operational Budget Total	87,308,000	88,629,000	84,794,000	87,422,000	89,635,000
GRAND TOTAL	87,308,000	88,629,000	84,794,000	87,422,000	89,635,000
Additional Notes:					

Vote 06 Ministry of Safety and Security



Main Division 07 Special Field Force

Number of full time employee Establishment 4588 Filled at present 1904 Funded in FY2019-20 1904

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Special Field Force					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	393,839,000	344,175,000	300,920,000	309,948,000	319,246,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	49,818,000	44,503,000	38,254,000	39,402,000	40,584,000
003 Other Conditions of Service	10,931,000	14,533,000	24,000,000	24,720,000	25,462,000
005 Employers Contribution to the Social Security	1,666,000	1,847,000	1,577,000	1,625,000	1,674,000
010 Personnel Expenditure Total	456,254,000	405,058,000	364,751,000	375,695,000	386,966,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,052,000	700,000	100,000	150,000	150,000
022 Materials and Supplies	2,010,000	1,500,000	500,000	600,000	500,000
030 Goods and Other Services Total	4,062,000	2,200,000	600,000	750,000	650,000
300 Operational Budget Total	460,316,000	407,258,000	365,351,000	376,445,000	387,616,000
GRAND TOTAL	460,316,000	407,258,000	365,351,000	376,445,000	387,616,000
Additional Notes:					

Vote 06 Ministry of Safety and Security



Main Division 08 VIP Security Division

Number of full time employee Establishment 3555 Filled at present 1861 Funded in FY2019-20 0

Main Objectives To protect Very Important Persons (VIPs).

Main Operations Protect national and visiting Heads of State and Governments, Former Heads of State and Governments, Prime Ministers, Deputy Prime Ministers, Ministers, Deputy Ministers, Speakers of National Assemblies, Deputy Speakers of the National Assemblies, Chairpe

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
08 VIP Security Division					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	345,243,000	343,998,000	332,952,000	342,940,000	353,229,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	44,105,000	44,516,000	42,565,000	43,842,000	45,157,000
003 Other Conditions of Service	7,618,000	10,351,000	79,827,000	82,222,000	84,688,000
005 Employers Contribution to the Social Security	1,384,000	1,662,000	1,592,000	1,640,000	1,689,000
010 Personnel Expenditure Total	398,350,000	400,527,000	456,936,000	470,644,000	484,763,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,131,000	700,000	1,209,000	100,000	100,000
022 Materials and Supplies	973,000	1,000,000	66,201,000	1,000,000	500,000
030 Goods and Other Services Total	2,104,000	1,700,000	67,410,000	1,100,000	600,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	0	0	5,163,000	0	0
110 Acquisition of capital assets Total	0	0	5,163,000	0	0
300 Operational Budget Total	400,454,000	402,227,000	529,509,000	471,744,000	485,363,000
GRAND TOTAL	400,454,000	402,227,000	529,509,000	471,744,000	485,363,000

Additional Notes:

Vote 06 Ministry of Safety and Security



Main Division 09 Communication

Number of full time employee Establishment 289 Filled at present 42 Funded in FY2019-20 42

Main Objectives To provide sufficient, effective, reliable information and communication technology services.

Main Operations Implement and extend electronic policing system and Automated Fingerprint Identification System (AFIS) to all 14 regions, (stations, border posts, airports, seaports and units); maintain the E-policing System; provide Instant access to Criminal and other

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
09 Communication					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,436,000	22,914,000	28,297,000	29,146,000	30,020,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,626,000	2,899,000	3,558,000	3,664,000	3,774,000
003 Other Conditions of Service	455,000	825,000	1,000,000	1,030,000	1,061,000
005 Employers Contribution to the Social Security	91,000	82,000	109,000	112,000	115,000
010 Personnel Expenditure Total	32,608,000	26,720,000	32,964,000	33,952,000	34,970,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	145,000	100,000	50,000	60,000	65,000
022 Materials and Supplies	4,241,000	3,000,000	1,000,000	3,000,000	1,000,000
024 Utilities	21,243,000	25,420,000	19,000,000	25,000,000	1,000,000
025 Maintenance Expenses	2,842,000	3,000,000	1,000,000	1,500,000	500,000
027 Other Services and Expenses	6,151,000	6,000,000	10,000,000	18,000,000	1,000,000
030 Goods and Other Services Total	34,622,000	37,520,000	31,050,000	47,560,000	3,565,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,500,000	0	0	0	0
080 Subsidies and other current transfers Total	1,500,000	0	0	0	0
300 Operational Budget Total	68,730,000	64,240,000	64,014,000	81,512,000	38,535,000
GRAND TOTAL	68,730,000	64,240,000	64,014,000	81,512,000	38,535,000

Additional Notes:

Vote 06 Ministry of Safety and Security



Main Division 10 Forensic Science Services

Number of full time employee Establishment 30 Filled at present 19 Funded in FY2019-20 0

Main Objectives Finding scientific solutions to crime related problems.

Main Operations To provide scientific evidence to crime related cases.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
10 Forensic Science Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,804,000	11,749,000	17,033,000	17,544,000	18,070,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,481,000	1,477,000	2,135,000	2,199,000	2,265,000
003 Other Conditions of Service	855,000	692,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	33,000	40,000	60,000	61,000	63,000
010 Personnel Expenditure Total	14,173,000	13,958,000	19,728,000	20,319,000	20,928,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	162,000	150,000	100,000	100,000	100,000
022 Materials and Supplies	1,138,000	2,570,000	2,000,000	2,000,000	500,000
025 Maintenance Expenses	1,300,000	1,500,000	500,000	1,000,000	250,000
027 Other Services and Expenses	1,919,000	3,000,000	3,000,000	3,000,000	500,000
030 Goods and Other Services Total	4,519,000	7,220,000	5,600,000	6,100,000	1,350,000
300 Operational Budget Total	18,692,000	21,178,000	25,328,000	26,419,000	22,278,000
GRAND TOTAL	18,692,000	21,178,000	25,328,000	26,419,000	22,278,000

Additional Notes:

Vote 06 Ministry of Safety and Security



Main Division 11 Police Attache

Number of full time employee Establishment 4 Filled at present 4 Funded in FY2019-20 0

Main Objectives To promote bilateral cooperation on police matters.

Main Operations To strengthen functional police attaché's services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
11 Police Attache					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,708,000	4,132,000	3,723,000	3,834,000	3,949,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	414,000	339,000	414,000	426,000	439,000
003 Other Conditions of Service	10,210,000	11,330,000	12,624,000	13,003,000	13,393,000
005 Employers Contribution to the Social Security	4,000	23,000	5,000	5,000	5,000
010 Personnel Expenditure Total	14,336,000	15,824,000	16,766,000	17,268,000	17,786,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	293,000	100,000	100,000	100,000	100,000
022 Materials and Supplies	92,000	150,000	50,000	150,000	155,000
023 Transport	500,000	500,000	300,000	500,000	300,000
024 Utilities	1,908,000	820,000	200,000	1,000,000	500,000
025 Maintenance Expenses	51,000	500,000	200,000	500,000	200,000
026 Property Rental and Related Charges	0	2,000,000	1,000,000	2,000,000	1,000,000
027 Other Services and Expenses	1,929,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	200,000	0	0	0
029 Printing and Advertisements	0	0	20,000	20,000	25,000
040 Security Contracts	0	0	100,000	200,000	200,000
030 Goods and Other Services Total	4,773,000	4,270,000	1,970,000	4,470,000	2,480,000
300 Operational Budget Total	19,109,000	20,094,000	18,736,000	21,738,000	20,266,000
GRAND TOTAL	19,109,000	20,094,000	18,736,000	21,738,000	20,266,000
Additional Notes:					

Vote 06 Ministry of Safety and Security



Main Division 12 Correctional Operations

Number of full time employee Establishment 5227 Filled at present 2127 Funded in FY2019-20 0

Main Objectives The objective is to contribute to public order and justice through the detention of offenders who are convicted.

Main Operations The main operation is to maintain and upgrade the accommodation facilities in the Correctional Facilities. To provide clothing, rations, medical facilities, commodities to inmates. To provide social services through workshops, training of various skills,

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
12 Correctional Operations					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	529,104,000	509,620,000	553,709,000	570,320,000	587,429,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	67,967,000	65,352,000	72,129,000	74,293,000	76,522,000
003 Other Conditions of Service	8,859,000	5,744,000	7,641,000	7,870,000	8,106,000
005 Employers Contribution to the Social Security	2,028,000	2,355,000	2,532,000	2,608,000	2,686,000
010 Personnel Expenditure Total	607,958,000	583,071,000	636,011,000	655,091,000	674,743,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,308,000	1,681,000	500,000	1,500,000	500,000
022 Materials and Supplies	5,080,000	4,512,000	3,600,000	3,600,000	1,000,000
023 Transport	8,198,000	2,148,000	500,000	750,000	750,000
024 Utilities	41,691,000	47,773,000	41,566,000	13,935,000	3,172,000
025 Maintenance Expenses	2,791,000	4,050,000	1,000,000	500,000	500,000
027 Other Services and Expenses	26,299,000	2,555,000	650,000	750,000	750,000
028 Training Courses Symposiums and Workshops	0	300,000	50,000	392,000	392,000
029 Printing and Advertisements	0	29,701,000	14,738,000	14,000,000	1,500,000
036 Claims against the state	0	0	190,000	190,000	190,000
030 Goods and Other Services Total	87,367,000	92,720,000	62,794,000	35,617,000	8,754,000
080 Subsidies and other current transfers					
044 Individuals And Non-Profit Organizations	692,000	0	0	0	0
080 Subsidies and other current transfers Total	692,000	0	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	150,000	0	0	0
110 Acquisition of capital assets Total	0	150,000	0	0	0
300 Operational Budget Total	696,017,000	675,941,000	698,805,000	690,708,000	683,497,000
200 Development					
110 Acquisition of capital assets					

Vote 06 Ministry of Safety and Security



Main Division 12 Correctional Operations

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
105 Feasibility Studies, Design and Supervision	5,171,000	0	0	0	0
106 Purchase of Land and Intangible Assets	107,000	0	0	0	0
107 Construction, Renovation and Improvement	22,252,000	51,736,000	102,420,000	102,660,000	107,880,000
110 Acquisition of capital assets Total	27,530,000	51,736,000	102,420,000	102,660,000	107,880,000
200 Development Budget Total	27,530,000	51,736,000	102,420,000	102,660,000	107,880,000
GRAND TOTAL	723,547,000	727,677,000	801,225,000	793,368,000	791,377,000
Additional Notes:					

Vote 06 Ministry of Safety and Security



Main Division 13 Corporate Management

Number of full time employee Establishment 468 Filled at present 102 Funded in FY2019-20 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
13 Corporate Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	30,174,000	48,262,000	39,040,000	40,211,000	41,418,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,816,000	6,131,000	4,920,000	5,068,000	5,220,000
003 Other Conditions of Service	287,000	515,000	1,304,000	1,343,000	1,384,000
005 Employers Contribution to the Social Security	69,000	144,000	108,000	111,000	115,000
010 Personnel Expenditure Total	34,346,000	55,052,000	45,372,000	46,733,000	48,137,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	352,000	152,000	116,000	152,000	100,000
022 Materials and Supplies	2,631,000	215,000	0	215,000	0
024 Utilities	7,398,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	100,000	0	200,000	200,000
029 Printing and Advertisements	0	50,000	0	50,000	50,000
030 Goods and Other Services Total	10,381,000	517,000	116,000	617,000	350,000
300 Operational Budget Total	44,727,000	55,569,000	45,488,000	47,350,000	48,487,000
GRAND TOTAL	44,727,000	55,569,000	45,488,000	47,350,000	48,487,000
Additional Notes:					

Vote 06 Ministry of Safety and Security



Main Division 14 Rehabilitation And Re-Intergration

Number of full time employee Establishment 25 Filled at present 7 Funded in FY2019-20 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
14 Rehabilitation And Re-Intergration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,852,000	32,265,000	8,325,000	8,575,000	8,832,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	592,000	4,163,000	1,017,000	1,048,000	1,079,000
003 Other Conditions of Service	-723,000	300,000	1,300,000	1,339,000	1,379,000
005 Employers Contribution to the Social Security	10,000	96,000	17,000	17,000	18,000
010 Personnel Expenditure Total	4,731,000	36,824,000	10,659,000	10,979,000	11,308,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	129,000	209,000	100,000	209,000	209,000
022 Materials and Supplies	0	40,000	75,000	39,000	0
028 Training Courses Symposiums and Workshops	0	20,000	0	0	0
030 Goods and Other Services Total	129,000	269,000	175,000	248,000	209,000
300 Operational Budget Total	4,860,000	37,093,000	10,834,000	11,227,000	11,517,000
GRAND TOTAL	4,860,000	37,093,000	10,834,000	11,227,000	11,517,000

Additional Notes:

Vote 07 International Relations and Cooperation



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	476,017,000	139,744,000	141,736,000	145,985,000	150,367,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	18,984,000	16,295,000	16,174,000	16,660,000	17,157,000
003 Other Conditions of Service	48,976,000	398,452,000	386,705,000	398,307,000	410,256,000
005 Employers Contribution to the Social Security	269,000	338,000	332,000	342,000	354,000
010 Personnel Expenditure Total	544,246,000	554,829,000	544,947,000	561,294,000	578,134,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	11,688,000	10,002,000	12,656,000	12,656,000	9,648,000
022 Materials and Supplies	3,038,000	3,050,000	3,050,000	3,050,000	3,050,000
023 Transport	22,366,000	16,263,000	20,910,000	18,289,000	16,669,000
024 Utilities	11,988,000	11,048,000	14,980,000	13,068,000	12,578,000
025 Maintenance Expenses	6,078,000	3,000,000	3,000,000	3,000,000	3,000,000
026 Property Rental and Related Charges	17,368,000	87,434,000	86,774,000	77,214,000	75,482,000
027 Other Services and Expenses	55,455,000	8,604,000	1,038,000	1,038,000	688,000
028 Training Courses Symposiums and Workshops	0	0	200,000	200,000	200,000
031 Entertainment - Politicians	0	100,000	64,000	64,000	64,000
033 Refreshments	0	100,000	220,000	220,000	220,000
034 Official Entertainment	0	218,000	228,000	228,000	228,000
040 Security Contracts	0	1,650,000	3,130,000	4,130,000	1,000,000
030 Goods and Other Services Total	127,981,000	141,469,000	146,250,000	133,157,000	122,827,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	20,423,000	58,177,000	92,643,000	89,405,000	85,911,000
043 Government Organizations	5,356,000	0	0	0	0
044 Individuals And Non-Profit Organizations	49,979,000	0	0	0	0
046 Subnational Bodies	0	7,200,000	12,434,000	12,434,000	9,434,000
080 Subsidies and other current transfers Total	75,758,000	65,377,000	105,077,000	101,839,000	95,345,000
300 Operational Budget Total	747,985,000	761,675,000	796,274,000	796,290,000	796,306,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	6,333,000	0	0	0	0
107 Construction, Renovation and Improvement	6,973,000	120,000,000	145,000,000	183,400,000	175,000,000
110 Acquisition of capital assets Total	13,306,000	120,000,000	145,000,000	183,400,000	175,000,000
130 Capital Transfers					

Vote 07 International Relations and Cooperation



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
124 Abroad	37,696,000	0	0	0	0
130 Capital Transfers Total	37,696,000	0	0	0	0
200 Development Budget Total	51,002,000	120,000,000	145,000,000	183,400,000	175,000,000
GRAND TOTAL	798,987,000	881,675,000	941,274,000	979,690,000	971,306,000

Vote 07 International Relations and Cooperation



Main Division 01 Office of the Minister

Number of full time employee Establishment 3 **Filled at present** 3 **Funded in FY2019-20** 3

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

Main Operations Policy Planning, Monitoring and evaluation Give political policy directives, update Cabinet and Parliament on ministerial policy and implement cabinet decisions.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,186,000	2,590,000	2,387,000	2,458,000	2,532,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	897,000	647,000	201,000	207,000	213,000
005 Employers Contribution to the Social Security	3,000	4,000	4,000	4,000	4,000
010 Personnel Expenditure Total	4,086,000	3,241,000	2,592,000	2,669,000	2,749,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,575,000	2,500,000	1,456,000	2,000,000	2,000,000
023 Transport	1,981,000	4,263,000	4,912,000	4,835,000	4,755,000
027 Other Services and Expenses	62,000	0	18,000	18,000	18,000
031 Entertainment - Politicians	0	100,000	64,000	64,000	64,000
034 Official Entertainment	0	0	18,000	18,000	18,000
030 Goods and Other Services Total	4,618,000	6,863,000	6,468,000	6,935,000	6,855,000
300 Operational Budget Total	8,704,000	10,104,000	9,060,000	9,604,000	9,604,000
GRAND TOTAL	8,704,000	10,104,000	9,060,000	9,604,000	9,604,000
Additional Notes:					

Vote 07 International Relations and Cooperation



Main Division 02 Administration

Number of full time employee Establishment 103 Filled at present 93 Funded in FY2019-20 103

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

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

Main Operations Financial Management, Internal Audit, Human Resource Management

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	30,555,000	30,656,000	32,193,000	33,157,000	34,154,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,203,000	3,553,000	3,795,000	3,909,000	4,026,000
003 Other Conditions of Service	1,351,000	5,432,000	1,500,000	1,545,000	1,591,000
005 Employers Contribution to the Social Security	78,000	109,000	101,000	104,000	108,000
010 Personnel Expenditure Total	36,187,000	39,750,000	37,589,000	38,715,000	39,879,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,478,000	1,502,000	1,000,000	1,456,000	1,324,000
022 Materials and Supplies	989,000	1,000,000	1,000,000	1,000,000	1,000,000
023 Transport	14,385,000	6,000,000	10,649,000	6,504,000	5,914,000
024 Utilities	4,442,000	3,500,000	7,432,000	5,520,000	4,948,000
025 Maintenance Expenses	3,281,000	200,000	200,000	200,000	200,000
026 Property Rental and Related Charges	0	1,200,000	540,000	540,000	540,000
027 Other Services and Expenses	25,829,000	0	20,000	20,000	20,000
033 Refreshments	0	100,000	20,000	20,000	20,000
034 Official Entertainment	0	0	60,000	60,000	60,000
030 Goods and Other Services Total	51,404,000	13,502,000	20,921,000	15,320,000	14,026,000
080 Subsidies and other current transfers					
044 Individuals And Non-Profit Organizations	49,979,000	0	0	0	0
080 Subsidies and other current transfers Total	49,979,000	0	0	0	0
300 Operational Budget Total	137,570,000	53,252,000	58,510,000	54,035,000	53,905,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	6,973,000	30,000,000	20,000,000	30,000,000	40,000,000
110 Acquisition of capital assets Total	6,973,000	30,000,000	20,000,000	30,000,000	40,000,000

Vote 07 International Relations and Cooperation



Main Division 02 Administration

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
200 Development Budget Total	6,973,000	30,000,000	20,000,000	30,000,000	40,000,000
GRAND TOTAL	144,543,000	83,252,000	78,510,000	84,035,000	93,905,000

Additional Notes:

Vote 07 International Relations and Cooperation



Main Division 03 Regional And Bilateral Affairs

Number of full time employee Establishment 26 Filled at present 19 Funded in FY2019-20 26

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Regional And Bilateral Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,613,000	16,282,000	13,960,000	14,379,000	14,810,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,527,000	1,966,000	1,667,000	1,717,000	1,768,000
003 Other Conditions of Service	416,000	0	199,000	205,000	211,000
005 Employers Contribution to the Social Security	29,000	33,000	28,000	29,000	30,000
010 Personnel Expenditure Total	21,585,000	18,281,000	15,854,000	16,330,000	16,819,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,382,000	1,500,000	2,000,000	1,500,000	1,324,000
027 Other Services and Expenses	27,816,000	8,604,000	0	0	0
033 Refreshments	0	0	100,000	100,000	100,000
034 Official Entertainment	0	50,000	100,000	100,000	100,000
030 Goods and Other Services Total	29,198,000	10,154,000	2,200,000	1,700,000	1,524,000
300 Operational Budget Total	50,783,000	28,435,000	18,054,000	18,030,000	18,343,000
GRAND TOTAL	50,783,000	28,435,000	18,054,000	18,030,000	18,343,000
Additional Notes:					

Vote 07 International Relations and Cooperation



Main Division 04 Multilateral Affairs

Number of full time employee Establishment 19 Filled at present 17 Funded in FY2019-20 19

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Multilateral Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,921,000	12,632,000	10,973,000	11,302,000	11,641,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,789,000	1,552,000	1,304,000	1,343,000	1,383,000
003 Other Conditions of Service	-49,000	0	1,800,000	1,854,000	1,910,000
005 Employers Contribution to the Social Security	17,000	26,000	20,000	21,000	22,000
010 Personnel Expenditure Total	11,678,000	14,210,000	14,097,000	14,520,000	14,956,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,120,000	1,500,000	2,200,000	1,450,000	1,500,000
027 Other Services and Expenses	48,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	0	200,000	200,000	200,000
033 Refreshments	0	0	50,000	50,000	50,000
034 Official Entertainment	0	50,000	50,000	50,000	50,000
030 Goods and Other Services Total	2,168,000	1,550,000	2,500,000	1,750,000	1,800,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	20,423,000	58,177,000	92,643,000	89,405,000	85,911,000
080 Subsidies and other current transfers Total	20,423,000	58,177,000	92,643,000	89,405,000	85,911,000
300 Operational Budget Total	34,269,000	73,937,000	109,240,000	105,675,000	102,667,000

Vote 07 International Relations and Cooperation



Main Division 04 Multilateral Affairs

GRAND TOTAL	34,269,000	73,937,000	109,240,000	105,675,000	102,667,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Membership Fees	20,422,764	0	0	0	0
UN Regular Budget	0	9,300,000	9,650,000	9,650,000	9,650,000
Saharawi	0	2,300,000	2,300,000	2,300,090	2,300,493
APRM	0	3,000,000	4,914,000	4,491,000	4,055,000
UN Peacekeeping Operations	0	2,650,000	2,299,000	2,299,000	2,299,000
Group 77 and China	0	120,000	120,000	120,000	120,000
Commonwealth S	0	2,700,000	2,700,000	2,700,000	2,700,000
Miscellaneous	0	1,257,000	0	2,257,000	2,257,000
African Union (AU)	0	33,550,000	34,500,000	34,500,000	34,500,000
African Carribean Pacific (ACP)	0	3,300,000	3,300,000	3,300,000	3,300,000
041 Membership Fees And Subscriptions: International Total	20,422,764	58,177,000	59,783,000	61,617,090	61,181,493
041 Membership Fees And Subscriptions: SADC					
	0	0	32,860,000	27,788,000	24,730,000
041 Membership Fees And Subscriptions: SADC Total	0	0	32,860,000	27,788,000	24,730,000

Vote 07 International Relations and Cooperation



Main Division 05 Protocol And Consular Affairs

Number of full time employee Establishment 30 Filled at present 30 Funded in FY2019-20 30

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Protocol And Consular Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,404,000	11,012,000	10,883,000	11,209,000	11,546,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,607,000	1,291,000	1,259,000	1,297,000	1,335,000
003 Other Conditions of Service	10,000	0	0	0	0
005 Employers Contribution to the Social Security	22,000	30,000	28,000	29,000	30,000
010 Personnel Expenditure Total	13,043,000	12,333,000	12,170,000	12,535,000	12,911,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,133,000	1,000,000	2,000,000	1,250,000	1,500,000
027 Other Services and Expenses	50,000	0	0	0	0
033 Refreshments	0	0	50,000	50,000	50,000
034 Official Entertainment	0	118,000	0	0	0
030 Goods and Other Services Total	1,183,000	1,118,000	2,050,000	1,300,000	1,550,000
300 Operational Budget Total	14,226,000	13,451,000	14,220,000	13,835,000	14,461,000
GRAND TOTAL	14,226,000	13,451,000	14,220,000	13,835,000	14,461,000
Additional Notes:					

Vote 07 International Relations and Cooperation



Main Division 06 Missions

Number of full time employee Establishment 164 Filled at present 164 Funded in FY2019-20 164

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Missions					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	402,338,000	66,572,000	71,340,000	73,480,000	75,684,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,961,000	7,286,000	7,948,000	8,187,000	8,432,000
003 Other Conditions of Service	47,248,000	393,020,000	383,206,000	394,703,000	406,544,000
005 Employers Contribution to the Social Security	120,000	136,000	151,000	155,000	160,000
010 Personnel Expenditure Total	457,667,000	467,014,000	462,645,000	476,525,000	490,820,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,000,000	2,000,000	4,000,000	5,000,000	2,000,000
022 Materials and Supplies	2,049,000	2,050,000	2,050,000	2,050,000	2,050,000
023 Transport	6,000,000	6,000,000	5,349,000	6,950,000	6,000,000
024 Utilities	7,546,000	7,548,000	7,548,000	7,548,000	7,630,000
025 Maintenance Expenses	2,797,000	2,800,000	2,800,000	2,800,000	2,800,000
026 Property Rental and Related Charges	17,368,000	86,234,000	86,234,000	76,674,000	74,942,000
027 Other Services and Expenses	1,650,000	0	1,000,000	1,000,000	650,000
040 Security Contracts	0	1,650,000	3,130,000	4,130,000	1,000,000
030 Goods and Other Services Total	39,410,000	108,282,000	112,111,000	106,152,000	97,072,000
080 Subsidies and other current transfers					
043 Government Organizations	5,356,000	0	0	0	0
046 Subnational Bodies	0	7,200,000	12,434,000	12,434,000	9,434,000
080 Subsidies and other current transfers Total	5,356,000	7,200,000	12,434,000	12,434,000	9,434,000
300 Operational Budget Total	502,433,000	582,496,000	587,190,000	595,111,000	597,326,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	6,333,000	0	0	0	0
107 Construction, Renovation and Improvement	0	90,000,000	125,000,000	153,400,000	135,000,000
110 Acquisition of capital assets Total	6,333,000	90,000,000	125,000,000	153,400,000	135,000,000

Vote 07 International Relations and Cooperation



Main Division 06 Missions

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
130 Capital Transfers					
124 Abroad	37,696,000	0	0	0	0
130 Capital Transfers Total	37,696,000	0	0	0	0
200 Development Budget Total	44,029,000	90,000,000	125,000,000	153,400,000	135,000,000

Vote 07 International Relations and Cooperation



Main Division 06 Missions

GRAND TOTAL	546,462,000	672,496,000	712,190,000	748,511,000	732,326,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
046 Sub National Bodies					
Social Security Contributions (London)	0	150,000	685,663	685,663	685,663
Social Security Contributions (Addis Ababa)	0	0	202,860	202,860	202,860
Social Security Contributions (Beijing)	0	0	317,837	317,837	317,837
Social Security Contributions (Berlin)	0	443,000	836,400	836,400	836,400
Social Security Contributions (Brasilia)	0	388,000	329,280	329,280	329,280
Social Security Contributions (Brazzaville)	0	200,000	1,995,273	1,995,273	1,995,273
Social Security Contributions (Brussels)	0	1,449,000	35,056	35,056	35,056
Social Security Contributions (Cape Town)	0	0	599,420	599,420	599,420
Social Security Contributions (Dar Es Salam)	0	0	78,188	78,188	78,188
Social Security Contributions (Geneva)	0	300,000	531,431	531,431	531,431
Social Security Contributions (Accra)	0	148,000	202,860	202,860	202,860
Social Security Contributions (Kinshasa)	0	500,000	149,324	149,324	149,324
Social Security Contributions (Tokyo)	0	0	55,359	55,359	55,359
Social Security Contributions (Luanda)	0	100,000	3,360,000	3,360,000	360,000
Social Security Contributions (Lusaka)	0	150,000	666,644	666,644	666,644
Social Security Contributions (Menongwe)	0	0	102,480	102,480	102,480
Social Security Contributions (Moscow)	0	300,000	36,552	36,552	36,552
Social Security Contributions (New Delhi)	0	155,000	809,496	809,496	809,496
Social Security Contributions (New York)	0	0	12,760	12,760	12,760
Social Security Contributions (Ondjiva)	0	82,000	595,000	595,000	595,000
Social Security Contributions (Paris)	0	1,695,000	742,968	742,968	742,968
Social Security Contributions (Stockholm)	0	330,000	31,640	31,640	31,640
Social Security Contributions (Havana)	0	600,000	57,677	57,677	57,677

Vote 07 International Relations and Cooperation



Main Division 06 Missions

Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
046 Sub National Bodies Total	0	6,990,000	12,434,168	12,434,168	9,434,168

Vote 08 Defence



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,924,837,000	3,927,399,000	3,808,250,000	3,922,493,000	4,040,171,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	507,977,000	497,811,000	478,541,000	492,898,000	507,683,000
003 Other Conditions of Service	146,642,000	138,580,000	152,500,000	157,076,000	161,789,000
005 Employers Contribution to the Social Security	16,347,000	19,622,000	18,736,000	19,301,000	19,877,000
010 Personnel Expenditure Total	4,595,803,000	4,583,412,000	4,458,027,000	4,591,768,000	4,729,520,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,805,000	10,000,000	10,000,000	0	0
022 Materials and Supplies	318,143,000	252,642,000	223,576,000	261,578,000	251,257,000
023 Transport	35,318,000	38,000,000	56,751,000	0	0
024 Utilities	139,402,000	129,081,000	119,142,000	12,657,000	12,731,000
025 Maintenance Expenses	2,600,000	8,000,000	10,000,000	0	0
026 Property Rental and Related Charges	18,530,000	19,000,000	10,000,000	0	0
027 Other Services and Expenses	277,007,000	23,500,000	30,000,000	0	0
030 Goods and Other Services Total	795,805,000	480,223,000	459,469,000	274,235,000	263,988,000
080 Subsidies and other current transfers					
043 Government Organizations	869,000	0	0	0	0
044 Individuals And Non-Profit Organizations	103,653,000	0	0	0	0
049 Support for Non-Profit Organizations	0	10,000,000	2,000,000	0	0
080 Subsidies and other current transfers Total	104,522,000	10,000,000	2,000,000	0	0
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	75,872,000	450,000,000	580,000,000	633,603,000	506,208,000
110 Acquisition of capital assets Total	75,872,000	450,000,000	580,000,000	633,603,000	506,208,000
300 Operational Budget Total	5,572,002,000	5,523,635,000	5,499,496,000	5,499,606,000	5,499,716,000
200 Development					
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	262,998,000	227,000,000	125,045,000	200,000,000	273,254,000
105 Feasibility Studies, Design and Supervision	1,678,000	2,000,000	1,000,000	1,000,000	1,000,000
107 Construction, Renovation and Improvement	177,146,000	206,480,000	259,276,000	272,446,000	272,446,000
110 Acquisition of capital assets Total	441,822,000	435,480,000	385,321,000	473,446,000	546,700,000
200 Development Budget Total	441,822,000	435,480,000	385,321,000	473,446,000	546,700,000
GRAND TOTAL	6,013,824,000	5,959,115,000	5,884,817,000	5,973,052,000	6,046,416,000

Vote 08 Defence



Main Division 01 Office of the Minister

Number of full time employee Establishment 3 **Filled at present** 3 **Funded in FY2019-20** 3

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

Main Operations Defence Ministers are responsible for advising Cabinet on all matters of defence interest and ensuring that the Government's decisions on defence matters are promulgated and acted upon. Defence Ministers will keep the National Assembly, the media and the

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,130,000	1,550,000	2,622,000	2,700,000	2,781,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	412,000	139,000	199,000	205,000	211,000
003 Other Conditions of Service	40,000	0	0	0	0
005 Employers Contribution to the Social Security	3,000	3,000	3,000	3,000	3,000
010 Personnel Expenditure Total	2,585,000	1,692,000	2,824,000	2,908,000	2,995,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	254,000	1,000,000	800,000	0	0
030 Goods and Other Services Total	254,000	1,000,000	800,000	0	0
300 Operational Budget Total	2,839,000	2,692,000	3,624,000	2,908,000	2,995,000
GRAND TOTAL	2,839,000	2,692,000	3,624,000	2,908,000	2,995,000
Additional Notes:					

Vote 08 Defence



Main Division 02 Administration

Number of full time employee Establishment 1265 Filled at present 1265 Funded in FY2019-20 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	355,722,000	359,084,000	358,445,000	369,196,000	380,274,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	45,297,000	44,813,000	44,386,000	45,718,000	47,089,000
003 Other Conditions of Service	8,728,000	9,152,000	4,649,000	4,788,000	4,932,000
005 Employers Contribution to the Social Security	962,000	1,160,000	1,162,000	1,197,000	1,232,000
010 Personnel Expenditure Total	410,709,000	414,209,000	408,642,000	420,899,000	433,527,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,575,000	5,000,000	4,000,000	0	0
022 Materials and Supplies	6,276,000	252,642,000	223,576,000	261,578,000	251,257,000
023 Transport	31,147,000	10,000,000	56,751,000	0	0
024 Utilities	58,484,000	124,081,000	116,142,000	12,657,000	12,731,000
025 Maintenance Expenses	2,600,000	8,000,000	10,000,000	0	0
026 Property Rental and Related Charges	4,704,000	11,000,000	10,000,000	0	0
027 Other Services and Expenses	277,007,000	23,500,000	30,000,000	0	0
030 Goods and Other Services Total	381,793,000	434,223,000	450,469,000	274,235,000	263,988,000
080 Subsidies and other current transfers					
043 Government Organizations	869,000	0	0	0	0
044 Individuals And Non-Profit Organizations	103,653,000	0	0	0	0
049 Support for Non-Profit Organizations	0	10,000,000	2,000,000	0	0
080 Subsidies and other current transfers Total	104,522,000	10,000,000	2,000,000	0	0
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	75,872,000	450,000,000	580,000,000	633,603,000	506,208,000
110 Acquisition of capital assets Total	75,872,000	450,000,000	580,000,000	633,603,000	506,208,000
300 Operational Budget Total	972,896,000	1,308,432,000	1,441,111,000	1,328,737,000	1,203,723,000

Vote 08 Defence



Main Division 02 Administration

GRAND TOTAL	972,896,000	1,308,432,000	1,441,111,000	1,328,737,000	1,203,723,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
049 Support for Non-Profit Organizations					
NPI	0	0	1,000,000	0	0
Confidential funds	0	0	1,000,000	0	0
049 Support for Non-Profit Organizations Total	0	0	2,000,000	0	0

Vote 08 Defence



Main Division 03 Training

Number of full time employee Establishment 3800 Filled at present 3670 Funded in FY2019-20 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Training					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	296,191,000	278,215,000	255,956,000	263,634,000	271,543,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	38,503,000	35,294,000	32,111,000	33,074,000	34,066,000
003 Other Conditions of Service	7,743,000	63,888,000	22,778,000	23,462,000	24,166,000
005 Employers Contribution to the Social Security	1,200,000	1,364,000	1,207,000	1,244,000	1,281,000
010 Personnel Expenditure Total	343,637,000	378,761,000	312,052,000	321,414,000	331,056,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	671,000	0	500,000	0	0
022 Materials and Supplies	32,726,000	0	0	0	0
024 Utilities	19,172,000	0	0	0	0
030 Goods and Other Services Total	52,569,000	0	500,000	0	0
300 Operational Budget Total	396,206,000	378,761,000	312,552,000	321,414,000	331,056,000
GRAND TOTAL	396,206,000	378,761,000	312,552,000	321,414,000	331,056,000

Additional Notes:

Vote 08 Defence



Main Division 04 Namibian Army

Number of full time employee Establishment 20799 Filled at present 1E+0 Funded in FY2019-20 0

Main Objectives In accordance with the terms of the constitution and the Defence Amendment Act (1990), and under the direction of the Army is responsible for guaranteeing sovereignty and territorial integrity. It will also provide assistance to other Ministries and the c

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Namibian Army					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,226,270,000	2,249,584,000	2,158,064,000	2,222,806,000	2,289,490,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	291,689,000	285,452,000	271,557,000	279,704,000	288,095,000
003 Other Conditions of Service	64,240,000	7,005,000	53,519,000	55,125,000	56,779,000
005 Employers Contribution to the Social Security	9,974,000	11,968,000	11,378,000	11,720,000	12,071,000
010 Personnel Expenditure Total	2,592,173,000	2,554,009,000	2,494,518,000	2,569,355,000	2,646,435,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,315,000	1,000,000	1,500,000	0	0
022 Materials and Supplies	195,931,000	0	0	0	0
023 Transport	4,171,000	11,000,000	0	0	0
024 Utilities	31,509,000	0	0	0	0
030 Goods and Other Services Total	232,926,000	12,000,000	1,500,000	0	0
300 Operational Budget Total	2,825,099,000	2,566,009,000	2,496,018,000	2,569,355,000	2,646,435,000
200 Development					
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	262,998,000	227,000,000	125,045,000	200,000,000	273,254,000
105 Feasibility Studies, Design and Supervision	1,678,000	2,000,000	1,000,000	1,000,000	1,000,000
107 Construction, Renovation and Improvement	177,146,000	206,480,000	259,276,000	272,446,000	272,446,000
110 Acquisition of capital assets Total	441,822,000	435,480,000	385,321,000	473,446,000	546,700,000
200 Development Budget Total	441,822,000	435,480,000	385,321,000	473,446,000	546,700,000
GRAND TOTAL	3,266,921,000	3,001,489,000	2,881,339,000	3,042,801,000	3,193,135,000

Additional Notes:

Vote 08 Defence



Main Division 05 21st Brigade

Number of full time employee Establishment 1763 Filled at present 1556 Funded in FY2019-20 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 21st Brigade					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	357,428,000	365,678,000	355,206,000	365,862,000	376,838,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	46,750,000	46,611,000	44,958,000	46,307,000	47,696,000
003 Other Conditions of Service	5,319,000	12,123,000	10,450,000	10,764,000	11,086,000
005 Employers Contribution to the Social Security	1,638,000	1,984,000	1,912,000	1,970,000	2,029,000
010 Personnel Expenditure Total	411,135,000	426,396,000	412,526,000	424,903,000	437,649,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	89,000	500,000	500,000	0	0
022 Materials and Supplies	40,294,000	0	0	0	0
024 Utilities	7,982,000	0	0	0	0
030 Goods and Other Services Total	48,365,000	500,000	500,000	0	0
300 Operational Budget Total	459,500,000	426,896,000	413,026,000	424,903,000	437,649,000
GRAND TOTAL	459,500,000	426,896,000	413,026,000	424,903,000	437,649,000

Additional Notes:

Vote 08 Defence



Main Division 06 Namibian Air Force

Number of full time employee Establishment 2394 Filled at present 1159 Funded in FY2019-20 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Namibian Air Force					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	294,496,000	288,110,000	285,981,000	294,560,000	303,397,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	37,209,000	36,663,000	36,110,000	37,193,000	38,309,000
003 Other Conditions of Service	8,902,000	3,123,000	10,692,000	11,013,000	11,344,000
005 Employers Contribution to the Social Security	1,070,000	1,283,000	1,242,000	1,279,000	1,317,000
010 Personnel Expenditure Total	341,677,000	329,179,000	334,025,000	344,045,000	354,367,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	646,000	1,000,000	1,100,000	0	0
022 Materials and Supplies	21,855,000	0	0	0	0
023 Transport	0	6,000,000	0	0	0
024 Utilities	6,270,000	0	0	0	0
030 Goods and Other Services Total	28,771,000	7,000,000	1,100,000	0	0
300 Operational Budget Total	370,448,000	336,179,000	335,125,000	344,045,000	354,367,000
GRAND TOTAL	370,448,000	336,179,000	335,125,000	344,045,000	354,367,000

Additional Notes:

Vote 08 Defence



Main Division 07 Military Hospital

Number of full time employee Establishment 815 Filled at present 290 Funded in FY2019-20 0

Main Objectives The Military Hospital will render health services to Military Personnel.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Military Hospital					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	87,476,000	83,346,000	84,224,000	86,751,000	89,354,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,917,000	10,631,000	10,718,000	11,040,000	11,371,000
003 Other Conditions of Service	2,588,000	5,188,000	5,754,000	5,926,000	6,104,000
005 Employers Contribution to the Social Security	287,000	345,000	342,000	353,000	363,000
010 Personnel Expenditure Total	101,268,000	99,510,000	101,038,000	104,070,000	107,192,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	82,000	500,000	500,000	0	0
024 Utilities	3,000,000	0	0	0	0
030 Goods and Other Services Total	3,082,000	500,000	500,000	0	0
300 Operational Budget Total	104,350,000	100,010,000	101,538,000	104,070,000	107,192,000
GRAND TOTAL	104,350,000	100,010,000	101,538,000	104,070,000	107,192,000
Additional Notes:					

Vote 08 Defence



Main Division 08 Namibian Navy

Number of full time employee Establishment 1931 Filled at present 1192 Funded in FY2019-20 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
08 Namibian Navy					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	305,124,000	301,832,000	307,752,000	316,984,000	326,494,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	37,200,000	38,208,000	38,502,000	39,657,000	40,846,000
003 Other Conditions of Service	4,974,000	9,394,000	8,526,000	8,782,000	9,045,000
005 Employers Contribution to the Social Security	1,213,000	1,515,000	1,490,000	1,535,000	1,581,000
010 Personnel Expenditure Total	348,511,000	350,949,000	356,270,000	366,958,000	377,966,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	173,000	1,000,000	1,100,000	0	0
022 Materials and Supplies	21,061,000	0	0	0	0
023 Transport	0	6,000,000	0	0	0
024 Utilities	8,000,000	0	0	0	0
030 Goods and Other Services Total	29,234,000	7,000,000	1,100,000	0	0
300 Operational Budget Total	377,745,000	357,949,000	357,370,000	366,958,000	377,966,000
GRAND TOTAL	377,745,000	357,949,000	357,370,000	366,958,000	377,966,000

Additional Notes:

Vote 08 Defence



Main Division 09 Defence Attache'

Number of full time employee Establishment 18 Filled at present 18 Funded in FY2019-20 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
09 Defence Attache'					
300 Operational					
010 Personnel Expenditure					
003 Other Conditions of Service	44,108,000	28,707,000	36,132,000	37,216,000	38,333,000
010 Personnel Expenditure Total	44,108,000	28,707,000	36,132,000	37,216,000	38,333,000
030 Goods and Other Services					
023 Transport	0	5,000,000	0	0	0
024 Utilities	4,985,000	5,000,000	3,000,000	0	0
026 Property Rental and Related Charges	13,826,000	8,000,000	0	0	0
030 Goods and Other Services Total	18,811,000	18,000,000	3,000,000	0	0
300 Operational Budget Total	62,919,000	46,707,000	39,132,000	37,216,000	38,333,000
GRAND TOTAL	62,919,000	46,707,000	39,132,000	37,216,000	38,333,000
Additional Notes:					

Vote 09 Finance



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	496,407,000	530,614,000	521,743,000	537,397,000	553,517,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	58,292,000	58,285,000	59,973,000	61,770,000	63,627,000
003 Other Conditions of Service	5,100,000	2,746,000	47,182,000	48,599,000	50,056,000
005 Employers Contribution to the Social Security	1,324,000	1,602,000	1,625,000	1,671,000	1,721,000
010 Personnel Expenditure Total	561,123,000	593,247,000	630,523,000	649,437,000	668,921,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,139,000	2,914,000	2,737,000	2,441,000	2,396,000
022 Materials and Supplies	12,047,000	12,670,000	28,724,000	16,102,000	9,049,000
023 Transport	8,724,000	10,000,000	8,297,000	8,000,000	7,800,000
024 Utilities	71,573,000	61,597,000	65,347,000	63,743,000	64,268,000
025 Maintenance Expenses	93,877,000	113,011,000	163,610,000	66,789,000	68,688,000
026 Property Rental and Related Charges	26,197,000	20,000,000	15,590,000	15,000,000	14,500,000
027 Other Services and Expenses	203,840,000	20,300,000	16,000,000	9,315,000	12,610,000
028 Training Courses Symposiums and Workshops	0	77,330,000	1,170,000	2,500,000	3,675,000
029 Printing and Advertisements	0	5,089,000	802,000	829,000	911,000
031 Entertainment - Politicians	0	0	38,000	38,000	38,000
033 Refreshments	0	375,000	337,000	337,000	348,000
040 Security Contracts	0	10,000,000	20,000,000	15,000,000	10,200,000
030 Goods and Other Services Total	422,397,000	333,286,000	322,652,000	200,094,000	194,483,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	30,220,000	24,503,000	27,789,000	28,924,000	27,112,000
043 Government Organizations	3,187,310,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	40,377,000	0	0	0	0
046 Subnational Bodies	0	2,825,095,000	462,356,000	737,522,000	723,820,000
047 Subsidies to Other Extra Budgetary Bodies	0	106,000,000	2,793,599,000	2,635,910,000	2,594,569,000
051 Subsidies Public And Departmental Enterprises And Private Industries	0	0	125,000	245,000	315,000
053 Subsidies for State Owned Enterprises	0	128,923,000	151,376,000	146,376,000	189,376,000
080 Subsidies and other current transfers Total	3,257,907,000	3,084,521,000	3,435,245,000	3,548,977,000	3,535,192,000
090 Interest payments and borrowing related charges					
081 Domestic interest payments	3,637,704,000	5,782,798,000	4,105,485,000	4,365,485,000	4,625,485,000
082 Foreign interest payments	1,784,698,000	0	2,298,698,000	2,349,929,000	2,395,160,000

Vote 09 Finance



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
083 Borrowing related charges	8,078,000	0	0	0	0
090 Interest payments and borrowing related charges Total	5,430,480,000	5,782,798,000	6,404,183,000	6,715,414,000	7,020,645,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	50,000	0	10,900,000	900,000	900,000
110 Acquisition of capital assets Total	50,000	0	10,900,000	900,000	900,000
130 Capital Transfers					
126 Capital transfers to Other Extra Budgetary Bodies	0	27,000,000	0	0	0
130 Capital Transfers Total	0	27,000,000	0	0	0
300 Operational Budget Total	9,671,957,000	9,820,852,000	10,803,503,000	11,114,822,000	11,420,141,000
200 Development					
110 Acquisition of capital assets					
104 Purchase of Buildings	0	0	10,000,000	0	0
105 Feasibility Studies, Design and Supervision	1,285,000	0	0	0	0
107 Construction, Renovation and Improvement	2,631,000	6,500,000	0	0	0
110 Acquisition of capital assets Total	3,916,000	6,500,000	10,000,000	0	0
200 Development Budget Total	3,916,000	6,500,000	10,000,000	0	0
GRAND TOTAL	9,675,873,000	9,827,352,000	10,813,503,000	11,114,822,000	11,420,141,000

Vote 09 Finance



Main Division 01 Office of the Minister

Number of full time employee Establishment 5 **Filled at present** 5 **Funded in FY2019-20** 5

Main Objectives To oversee all Government policies and operations in regards to fiscal and financial affairs. To ensure that objectives are achieved and policies are properly implemented. To review policy options, suggest or approve, and make public the government's 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 Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,087,000	2,797,000	2,795,000	2,879,000	2,966,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	356,000	436,000	440,000	453,000	467,000
003 Other Conditions of Service	0	139,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	2,000	5,000	4,000	4,000	4,000
010 Personnel Expenditure Total	2,445,000	3,377,000	3,439,000	3,542,000	3,649,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,202,000	1,214,000	800,000	900,000	950,000
022 Materials and Supplies	13,000	80,000	80,000	45,000	47,000
027 Other Services and Expenses	93,000	0	0	0	0
031 Entertainment - Politicians	0	0	38,000	38,000	38,000
033 Refreshments	0	175,000	0	0	0
030 Goods and Other Services Total	1,308,000	1,469,000	918,000	983,000	1,035,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	50,000	0	0	0	0
110 Acquisition of capital assets Total	50,000	0	0	0	0
300 Operational Budget Total	3,803,000	4,846,000	4,357,000	4,525,000	4,684,000
GRAND TOTAL	3,803,000	4,846,000	4,357,000	4,525,000	4,684,000
Additional Notes:					

Vote 09 Finance



Main Division 02 Administration

Number of full time employee Establishment 170 Filled at present 157 Funded in FY2019-20 157

Main Objectives To advice and assist the minister of finance in the development of relevant policies in accordance with legislative requirement and national objectives, and to facilitate the implementation of the operations of the Ministry.

Main Operations In addition to the permanent secretary's services in assisting the minister and supervision and coordination of the ministries objectives, the main objectives are: The provision of generic administrative support services and the provision of logistics, ma

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,592,000	32,758,000	36,518,000	37,614,000	38,742,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,799,000	3,693,000	4,391,000	4,520,000	4,659,000
003 Other Conditions of Service	456,000	1,257,000	1,257,000	1,295,000	1,336,000
005 Employers Contribution to the Social Security	96,000	114,000	159,000	161,000	165,000
010 Personnel Expenditure Total	36,943,000	37,822,000	42,325,000	43,590,000	44,902,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,266,000	600,000	197,000	200,000	200,000
022 Materials and Supplies	7,047,000	12,590,000	8,399,000	8,712,000	8,712,000
023 Transport	8,724,000	10,000,000	8,297,000	8,000,000	7,800,000
024 Utilities	71,573,000	61,597,000	65,347,000	63,743,000	64,268,000
025 Maintenance Expenses	6,111,000	12,455,000	7,414,000	7,785,000	8,000,000
026 Property Rental and Related Charges	23,376,000	20,000,000	15,590,000	15,000,000	14,500,000
027 Other Services and Expenses	13,033,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	3,330,000	1,170,000	2,500,000	2,625,000
029 Printing and Advertisements	0	302,000	302,000	329,000	400,000
033 Refreshments	0	200,000	337,000	337,000	337,000
040 Security Contracts	0	10,000,000	20,000,000	15,000,000	10,200,000
030 Goods and Other Services Total	131,130,000	131,074,000	127,053,000	121,606,000	117,042,000
080 Subsidies and other current transfers					
043 Government Organizations	55,000,000	0	0	0	0
046 Subnational Bodies	0	50,000,000	141,094,000	411,633,000	303,244,000
047 Subsidies to Other Extra Budgetary Bodies	0	104,000,000	378,000,000	278,000,000	18,000,000
080 Subsidies and other current transfers Total	55,000,000	154,000,000	519,094,000	689,633,000	321,244,000
300 Operational Budget Total	223,073,000	322,896,000	688,472,000	854,829,000	483,188,000

Vote 09 Finance



Main Division 02 Administration

GRAND TOTAL	223,073,000	322,896,000	688,472,000	854,829,000	483,188,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
046 Sub National Bodies					
NAMRA	0	0	141,094,000	411,633,316	303,244,107
046 Sub National Bodies Total	0	0	141,094,000	411,633,316	303,244,107
047 Subsidies to Other Extra Budgetary Bodies					
GIPF	55,000,000	145,000,000	350,000,000	250,000,000	0
Review Panel	0	5,000,000	3,000,000	3,000,000	3,000,000
Central Procurement Board	0	20,000,000	25,000,000	25,000,000	15,000,000
047 Subsidies to Other Extra Budgetary Bodies Total	55,000,000	170,000,000	378,000,000	278,000,000	18,000,000

Vote 09 Finance



Main Division 03 Internal Audit

Number of full time employee Establishment 17 Filled at present 16 Funded in FY2019-20 16

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Internal Audit					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,600,000	5,582,000	5,305,000	5,464,000	5,628,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	705,000	686,000	663,000	683,000	703,000
003 Other Conditions of Service	0	0	250,000	258,000	265,000
005 Employers Contribution to the Social Security	13,000	16,000	14,000	14,000	14,000
010 Personnel Expenditure Total	6,318,000	6,284,000	6,232,000	6,419,000	6,610,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	75,000	10,000	60,000	60,000	60,000
027 Other Services and Expenses	30,000	0	0	0	0
030 Goods and Other Services Total	105,000	10,000	60,000	60,000	60,000
300 Operational Budget Total	6,423,000	6,294,000	6,292,000	6,479,000	6,670,000
GRAND TOTAL	6,423,000	6,294,000	6,292,000	6,479,000	6,670,000
Additional Notes:					

Vote 09 Finance



Main Division 04 Inland Revenue

Number of full time employee Establishment 1129 Filled at present 711 Funded in FY2019-20 711

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Inland Revenue					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	186,517,000	185,466,000	185,954,000	191,533,000	197,278,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	23,637,000	23,602,000	23,512,000	24,217,000	24,944,000
003 Other Conditions of Service	623,000	0	20,000,000	20,600,000	21,218,000
005 Employers Contribution to the Social Security	563,000	679,000	658,000	678,000	699,000
010 Personnel Expenditure Total	211,340,000	209,747,000	230,124,000	237,028,000	244,139,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,194,000	400,000	400,000	200,000	200,000
025 Maintenance Expenses	407,000	0	20,000,000	0	0
026 Property Rental and Related Charges	2,821,000	0	0	0	0
027 Other Services and Expenses	97,871,000	6,000,000	0	0	0
029 Printing and Advertisements	0	4,287,000	0	0	0
030 Goods and Other Services Total	102,293,000	10,687,000	20,400,000	200,000	200,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	1,226,000	1,263,000	1,326,000	0
080 Subsidies and other current transfers Total	0	1,226,000	1,263,000	1,326,000	0
300 Operational Budget Total	313,633,000	221,660,000	251,787,000	238,554,000	244,339,000
GRAND TOTAL	313,633,000	221,660,000	251,787,000	238,554,000	244,339,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
ATAF	0	1,226,000	1,263,000	1,326,000	0
041 Membership Fees And Subscriptions: International Total	0	1,226,000	1,263,000	1,326,000	0

Vote 09 Finance



Main Division 05 Economic Policy Advisory Services

Number of full time employee Establishment 14 Filled at present 14 Funded in FY2019-20 14

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Economic Policy Advisory Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,821,000	6,732,000	7,588,000	7,816,000	8,050,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	676,000	762,000	927,000	955,000	984,000
003 Other Conditions of Service	0	0	400,000	412,000	424,000
005 Employers Contribution to the Social Security	9,000	13,000	16,000	16,000	16,000
010 Personnel Expenditure Total	6,506,000	7,507,000	8,931,000	9,199,000	9,474,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	236,000	50,000	250,000	250,000	250,000
027 Other Services and Expenses	335,000	0	0	0	0
030 Goods and Other Services Total	571,000	50,000	250,000	250,000	250,000
080 Subsidies and other current transfers					
043 Government Organizations	1,854,000	0	0	0	0
047 Subsidies to Other Extra Budgetary Bodies	0	2,000,000	2,000,000	2,000,000	2,000,000
080 Subsidies and other current transfers Total	1,854,000	2,000,000	2,000,000	2,000,000	2,000,000
300 Operational Budget Total	8,931,000	9,557,000	11,181,000	11,449,000	11,724,000
GRAND TOTAL	8,931,000	9,557,000	11,181,000	11,449,000	11,724,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
047 Subsidies to Other Extra Budgetary Bodies					
Financial Literacy Initiative FLI	1,854,000	2,000,000	2,000,000	2,000,000	2,000,000
047 Subsidies to Other Extra Budgetary Bodies Total	1,854,000	2,000,000	2,000,000	2,000,000	2,000,000

Vote 09 Finance



Main Division 06 Customs And Excise

Number of full time employee Establishment 656 Filled at present 625 Funded in FY2019-20 625

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Customs And Excise					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	203,478,000	238,926,000	216,704,000	223,205,000	229,901,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	22,027,000	22,000,000	21,929,000	22,587,000	23,264,000
003 Other Conditions of Service	1,382,000	0	23,175,000	23,870,000	24,586,000
005 Employers Contribution to the Social Security	498,000	602,000	588,000	606,000	624,000
010 Personnel Expenditure Total	227,385,000	261,528,000	262,396,000	270,268,000	278,375,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,543,000	400,000	500,000	300,000	200,000
022 Materials and Supplies	1,586,000	0	0	0	0
025 Maintenance Expenses	37,616,000	42,545,000	65,000,000	0	0
027 Other Services and Expenses	13,166,000	0	0	0	0
028 Training Courses Symposia and Workshops	0	4,000,000	0	0	0
030 Goods and Other Services Total	53,911,000	46,945,000	65,500,000	300,000	200,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	385,000	500,000	500,000	500,000	0
080 Subsidies and other current transfers Total	385,000	500,000	500,000	500,000	0
300 Operational Budget Total	281,681,000	308,973,000	328,396,000	271,068,000	278,575,000
200 Development					
110 Acquisition of capital assets					
104 Purchase of Buildings	0	0	10,000,000	0	0
105 Feasibility Studies, Design and Supervision	1,285,000	0	0	0	0
107 Construction, Renovation and Improvement	2,631,000	6,500,000	0	0	0
110 Acquisition of capital assets Total	3,916,000	6,500,000	10,000,000	0	0
200 Development Budget Total	3,916,000	6,500,000	10,000,000	0	0

Vote 09 Finance



Main Division 06 Customs And Excise

GRAND TOTAL	285,597,000	315,473,000	338,396,000	271,068,000	278,575,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
World Customs Organization	384,721	500,000	500,000	500,000	0
041 Membership Fees And Subscriptions: International Total	384,721	500,000	500,000	500,000	0

Vote 09 Finance



Main Division 07 Public Private Partnership Management

Number of full time employee Establishment 5 Filled at present 5 Funded in FY2019-20 5

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Public Private Partnership Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,362,000	3,479,000	4,205,000	4,331,000	4,461,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	177,000	178,000	430,000	443,000	457,000
003 Other Conditions of Service	467,000	0	300,000	309,000	318,000
005 Employers Contribution to the Social Security	4,000	5,000	9,000	9,000	9,000
010 Personnel Expenditure Total	4,010,000	3,662,000	4,944,000	5,092,000	5,245,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	60,000	40,000	40,000	40,000	40,000
027 Other Services and Expenses	8,000	0	0	0	0
030 Goods and Other Services Total	68,000	40,000	40,000	40,000	40,000
080 Subsidies and other current transfers					
051 Subsidies Public And Departmental Enterprises And Private Industries	0	0	125,000	245,000	315,000
080 Subsidies and other current transfers Total	0	0	125,000	245,000	315,000
300 Operational Budget Total	4,078,000	3,702,000	5,109,000	5,377,000	5,600,000
GRAND TOTAL	4,078,000	3,702,000	5,109,000	5,377,000	5,600,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
051 Subsidies Public And Departmental Enterprises And Private Industries					
Public Procurement Governance Structures	0	0	125,000	245,000	315,000
051 Subsidies Public And Departmental Enterprises And Private Industries Total	0	0	125,000	245,000	315,000

Vote 09 Finance



Main Division 08 Medical Aid Scheme

Number of full time employee Establishment 30 Filled at present 26 Funded in FY2019-20 26

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
08 Medical Aid Scheme					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,501,000	4,667,000	5,800,000	5,974,000	6,154,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	551,000	570,000	705,000	727,000	748,000
003 Other Conditions of Service	722,000	0	250,000	258,000	265,000
005 Employers Contribution to the Social Security	20,000	25,000	27,000	28,000	29,000
010 Personnel Expenditure Total	5,794,000	5,262,000	6,782,000	6,987,000	7,196,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,000	0	40,000	40,000	40,000
022 Materials and Supplies	3,401,000	0	20,000,000	7,070,000	70,000
027 Other Services and Expenses	74,827,000	3,000,000	0	0	0
028 Training Courses Symposiums and Workshops	0	70,000,000	0	0	0
030 Goods and Other Services Total	78,238,000	73,000,000	20,040,000	7,110,000	110,000
080 Subsidies and other current transfers					
043 Government Organizations	2,537,083,000	0	0	0	0
046 Subnational Bodies	0	2,515,515,000	0	0	0
047 Subsidies to Other Extra Budgetary Bodies	0	0	2,413,599,000	2,355,910,000	2,574,569,000
080 Subsidies and other current transfers Total	2,537,083,000	2,515,515,000	2,413,599,000	2,355,910,000	2,574,569,000
300 Operational Budget Total	2,621,115,000	2,593,777,000	2,440,421,000	2,370,007,000	2,581,875,000
GRAND TOTAL	2,621,115,000	2,593,777,000	2,440,421,000	2,370,007,000	2,581,875,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
047 Subsidies to Other Extra Budgetary Bodies					
PSEMAS	2,537,083,208	2,515,515,491	2,413,598,614	2,355,909,638	2,574,569,278
047 Subsidies to Other Extra Budgetary Bodies Total	2,537,083,208	2,515,515,491	2,413,598,614	2,355,909,638	2,574,569,278

Vote 09 Finance



Main Division 09 Procurement Policy Unit

Number of full time employee Establishment 9 Filled at present 9 Funded in FY2019-20 9

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
09 Procurement Policy Unit					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,609,000	2,579,000	8,498,000	8,753,000	9,015,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	313,000	318,000	1,017,000	1,047,000	1,079,000
003 Other Conditions of Service	25,000	247,000	247,000	254,000	262,000
005 Employers Contribution to the Social Security	6,000	8,000	18,000	19,000	20,000
010 Personnel Expenditure Total	2,953,000	3,152,000	9,780,000	10,073,000	10,376,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	19,000	0	250,000	250,000	250,000
022 Materials and Supplies	0	0	245,000	275,000	220,000
025 Maintenance Expenses	0	0	10,000,000	0	0
027 Other Services and Expenses	32,000	0	0	0	0
030 Goods and Other Services Total	51,000	0	10,495,000	525,000	470,000
080 Subsidies and other current transfers					
045 Public And Departmental Enterprises And Private Industries	40,377,000	0	0	0	0
080 Subsidies and other current transfers Total	40,377,000	0	0	0	0
300 Operational Budget Total	43,381,000	3,152,000	20,275,000	10,598,000	10,846,000
101 Furniture And Office Equipment					
300 Operational					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	10,000,000	0	0
110 Acquisition of capital assets Total	0	0	10,000,000	0	0
300 Operational Budget Total	0	0	10,000,000	0	0

Vote 09 Finance



Main Division 09 Procurement Policy Unit

GRAND TOTAL	43,381,000	3,152,000	30,275,000	10,598,000	10,846,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
051 Subsidies Public And Departmental Enterprises And Private Industries					
Public Procurement Governance Structures	40,376,916	0	0	0	0
051 Subsidies Public And Departmental Enterprises And Private Industries Total	40,376,916	0	0	0	0

Vote 09 Finance



Main Division 10 Budget Management And Control

Number of full time employee Establishment 45 Filled at present 42 Funded in FY2019-20 42

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
10 Budget Management And Control					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,420,000	13,684,000	14,261,000	14,689,000	15,130,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,713,000	1,743,000	1,661,000	1,711,000	1,762,000
003 Other Conditions of Service	722,000	400,000	400,000	412,000	424,000
005 Employers Contribution to the Social Security	34,000	40,000	38,000	39,000	41,000
010 Personnel Expenditure Total	17,889,000	15,867,000	16,360,000	16,851,000	17,357,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	183,000	40,000	40,000	40,000	42,000
027 Other Services and Expenses	60,000	3,500,000	3,500,000	0	0
029 Printing and Advertisements	0	500,000	500,000	500,000	500,000
030 Goods and Other Services Total	243,000	4,040,000	4,040,000	540,000	542,000
080 Subsidies and other current transfers					
043 Government Organizations	361,561,000	0	0	0	0
046 Subnational Bodies	0	259,580,000	321,262,000	325,889,000	420,576,000
080 Subsidies and other current transfers Total	361,561,000	259,580,000	321,262,000	325,889,000	420,576,000
300 Operational Budget Total	379,693,000	279,487,000	341,662,000	343,280,000	438,475,000
GRAND TOTAL	379,693,000	279,487,000	341,662,000	343,280,000	438,475,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
046 Sub National Bodies					
Political Party Funding for Vote 11	112,007,000	112,580,000	116,482,350	119,894,400	123,606,462
Contingency Provision	249,553,814	147,000,000	204,780,093	205,994,160	296,969,400
046 Sub National Bodies Total	361,560,814	259,580,000	321,262,443	325,888,560	420,575,862

Vote 09 Finance



Main Division 11 Expenditure And Financial Management

Number of full time employee Establishment 37 Filled at present 37 Funded in FY2019-20 37

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
11 Expenditure And Financial Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,888,000	13,434,000	15,221,000	15,678,000	16,148,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,735,000	1,685,000	1,921,000	1,979,000	2,038,000
003 Other Conditions of Service	33,000	284,000	284,000	293,000	301,000
005 Employers Contribution to the Social Security	30,000	36,000	41,000	42,000	43,000
010 Personnel Expenditure Total	15,686,000	15,439,000	17,467,000	17,992,000	18,530,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	35,000	35,000	35,000	37,000
027 Other Services and Expenses	2,638,000	7,800,000	12,500,000	9,315,000	9,179,000
030 Goods and Other Services Total	2,638,000	7,835,000	12,535,000	9,350,000	9,216,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	29,835,000	13,000,000	15,956,000	17,028,000	17,042,000
080 Subsidies and other current transfers Total	29,835,000	13,000,000	15,956,000	17,028,000	17,042,000
300 Operational Budget Total	48,159,000	36,274,000	45,958,000	44,370,000	44,788,000

Vote 09 Finance



Main Division 11 Expenditure And Financial Management

GRAND TOTAL	48,159,000	36,274,000	45,958,000	44,370,000	44,788,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
WORLD BANK	630,000	0	874,035	961,439	961,439
SADC	4,120,000	0	3,714,700	4,086,170	4,086,170
Other	14,144,608	0	100,000	120,000	130,000
MEFMI	3,440,000	0	4,549,938	5,004,932	5,004,932
IMF AFRITAC	1,500,000	0	2,400,000	2,400,000	2,400,000
IBRD	600,000	0	0	0	0
ESAAMLIG	600,000	0	1,015,300	1,116,830	1,116,830
ESAAG	800,000	0	360,000	396,000	400,000
COMMONWEALTH	4,000,000	0	2,942,500	2,942,500	2,942,500
041 Membership Fees And Subscriptions: International Total	29,834,608	0	15,956,473	17,027,871	17,041,871

Vote 09 Finance



Main Division 12 Asset, Cash And Debt Management

Number of full time employee Establishment 29 Filled at present 26 Funded in FY2019-20 26

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

Main Operations Managing Government asset and debt according to State Finance Act.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
12 Asset, Cash And Debt Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,339,000	11,479,000	10,218,000	10,525,000	10,840,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,428,000	1,462,000	1,286,000	1,324,000	1,364,000
003 Other Conditions of Service	445,000	419,000	419,000	432,000	445,000
005 Employers Contribution to the Social Security	24,000	30,000	26,000	27,000	28,000
010 Personnel Expenditure Total	13,236,000	13,390,000	11,949,000	12,308,000	12,677,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	229,000	100,000	100,000	100,000	100,000
027 Other Services and Expenses	17,000	0	0	0	0
030 Goods and Other Services Total	246,000	100,000	100,000	100,000	100,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	9,777,000	10,070,000	10,070,000	10,070,000
043 Government Organizations	231,812,000	0	0	0	0
053 Subsidies for State Owned Enterprises	0	128,923,000	151,376,000	146,376,000	189,376,000
080 Subsidies and other current transfers Total	231,812,000	138,700,000	161,446,000	156,446,000	199,446,000
130 Capital Transfers					
126 Capital transfers to Other Extra Budgetary Bodies	0	27,000,000	0	0	0
130 Capital Transfers Total	0	27,000,000	0	0	0
300 Operational Budget Total	245,294,000	179,190,000	173,495,000	168,854,000	212,223,000

Vote 09 Finance



Main Division 12 Asset, Cash And Debt Management

GRAND TOTAL	245,294,000	179,190,000	173,495,000	168,854,000	212,223,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Moody Rating Agency	5,030,760	4,595,190	4,732,900	4,732,900	4,732,900
Fitch Rating Agency	4,461,240	5,181,810	5,337,100	5,337,100	5,337,100
041 Membership Fees And Subscriptions: International Total	9,492,000	9,777,000	10,070,000	10,070,000	10,070,000
053 Subsidies for State Owned Enterprises					
Air Namibia	136,464,208	0	0	0	0
Development Bank of Namibia	30,000,000	80,000,000	50,978,000	50,978,000	63,978,000
Financial Intelligence Centre	25,000,000	18,923,000	26,923,000	26,923,000	26,923,000
Agribank	30,000,000	30,000,000	73,475,000	68,475,000	98,475,000
053 Subsidies for State Owned Enterprises Total	221,464,208	128,923,000	151,376,000	146,376,000	189,376,000
126 Capital transfers to Other Extra Budgetary Bodies					
ADB Equity	0	27,000,000	0	0	0
126 Capital transfers to Other Extra Budgetary Bodies Total	0	27,000,000	0	0	0

Vote 09 Finance



Main Division 13 Information Technology

Number of full time employee Establishment 32 Filled at present 30 Funded in FY2019-20 30

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
13 Information Technology					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,193,000	9,031,000	8,676,000	8,936,000	9,204,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,175,000	1,150,000	1,091,000	1,124,000	1,158,000
003 Other Conditions of Service	225,000	0	0	0	0
005 Employers Contribution to the Social Security	25,000	29,000	27,000	28,000	29,000
010 Personnel Expenditure Total	10,618,000	10,210,000	9,794,000	10,088,000	10,391,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	122,000	25,000	25,000	26,000	27,000
025 Maintenance Expenses	49,743,000	58,011,000	61,196,000	59,004,000	60,688,000
027 Other Services and Expenses	1,730,000	0	0	0	3,431,000
028 Training Courses Symposiums and Workshops	0	0	0	0	1,050,000
029 Printing and Advertisements	0	0	0	0	11,000
033 Refreshments	0	0	0	0	11,000
030 Goods and Other Services Total	51,595,000	58,036,000	61,221,000	59,030,000	65,218,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	900,000	900,000	900,000
110 Acquisition of capital assets Total	0	0	900,000	900,000	900,000
300 Operational Budget Total	62,213,000	68,246,000	71,915,000	70,018,000	76,509,000
GRAND TOTAL	62,213,000	68,246,000	71,915,000	70,018,000	76,509,000
Additional Notes:					

Vote 09 Finance



Main Division 14 Public Debt Transactions

Number of full time employee Establishment 0 Filled at present 0 Funded in FY2019-20 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
14 Public Debt Transactions					
300 Operational					
090 Interest payments and borrowing related charges					
081 Domestic interest payments	3,637,704,000	5,782,798,000	4,105,485,000	4,365,485,000	4,625,485,000
082 Foreign interest payments	1,784,698,000	0	2,298,698,000	2,349,929,000	2,395,160,000
083 Borrowing related charges	8,078,000	0	0	0	0
090 Interest payments and borrowing related charges Total	5,430,480,000	5,782,798,000	6,404,183,000	6,715,414,000	7,020,645,000
300 Operational Budget Total	5,430,480,000	5,782,798,000	6,404,183,000	6,715,414,000	7,020,645,000
GRAND TOTAL	5,430,480,000	5,782,798,000	6,404,183,000	6,715,414,000	7,020,645,000
Additional Notes:					

Vote 10 Education, Arts and Culture



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,534,038,000	9,150,034,000	10,025,421,000	10,326,184,000	10,635,967,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,072,166,000	1,057,293,000	1,161,958,000	1,196,817,000	1,232,722,000
003 Other Conditions of Service	316,685,000	454,007,000	229,359,000	236,238,000	243,327,000
005 Employers Contribution to the Social Security	27,545,000	34,171,000	36,626,000	37,726,000	38,858,000
010 Personnel Expenditure Total	10,950,434,000	10,695,505,000	11,453,364,000	11,796,965,000	12,150,874,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,922,000	4,605,000	1,968,000	2,258,000	2,776,000
022 Materials and Supplies	24,671,000	120,151,000	61,120,000	46,802,000	36,435,000
023 Transport	6,173,000	9,412,000	7,599,000	10,625,000	11,125,000
024 Utilities	15,893,000	26,792,000	25,858,000	31,107,000	32,663,000
025 Maintenance Expenses	1,250,000	11,122,000	8,902,000	12,684,000	13,287,000
026 Property Rental and Related Charges	2,183,000	680,000	500,000	965,000	1,013,000
027 Other Services and Expenses	262,252,000	0	63,146,000	59,480,000	61,046,000
028 Training Courses Symposiums and Workshops	0	202,392,000	10,347,000	16,956,000	17,765,000
029 Printing and Advertisements	0	0	7,674,000	21,183,000	22,242,000
031 Entertainment - Politicians	0	0	36,000	33,000	39,000
033 Refreshments	0	0	130,000	424,000	451,000
034 Official Entertainment	0	0	54,000	110,000	116,000
040 Security Contracts	0	0	3,204,000	3,381,000	3,551,000
030 Goods and Other Services Total	317,344,000	375,154,000	190,538,000	206,008,000	202,509,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,126,000	3,036,000	3,688,000	3,957,000	4,054,000
042 Membership Fees And Subscriptions: Domestic	402,000	422,000	2,000	2,000	2,000
046 Subnational Bodies	0	1,697,619,000	1,413,099,000	1,052,894,000	701,913,000
047 Subsidies to Other Extra Budgetary Bodies	0	0	15,000,000	15,000,000	15,000,000
049 Support for Non-Profit Organizations	0	16,892,000	14,492,000	15,421,000	15,597,000
051 Subsidies Public And Departmental Enterprises And Private Industries	0	34,451,000	27,451,000	28,000,000	28,560,000
080 Subsidies and other current transfers Total	2,528,000	1,752,420,000	1,473,732,000	1,115,274,000	765,126,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,207,000	0	350,000	0	0

Vote 10 Education, Arts and Culture



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets Total	1,207,000	0	350,000	0	0
300 Operational Budget Total	11,271,513,000	12,823,079,000	13,117,984,000	13,118,247,000	13,118,509,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	1,500,000	0	0	0
110 Acquisition of capital assets Total	0	1,500,000	0	0	0
130 Capital Transfers					
105 Feasibility Studies, Design and Supervision	43,608,000	50,100,000	69,087,000	81,900,000	85,200,000
107 Construction, Renovation and Improvement	313,098,000	326,468,000	391,495,000	461,100,000	482,800,000
125 Capital Transfers to Sub National Bodies	0	0	189,131,000	147,000,000	138,900,000
130 Capital Transfers Total	356,706,000	376,568,000	649,713,000	690,000,000	706,900,000
200 Development Budget Total	356,706,000	378,068,000	649,713,000	690,000,000	706,900,000
GRAND TOTAL	11,628,219,000	13,201,147,000	13,767,697,000	13,808,247,000	13,825,409,000

Vote 10 Education, Arts and Culture



Main Division 01 Office of The Minister

Number of full time employee Establishment 3 **Filled at present** 3 **Funded in FY2019-20** 3

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,748,000	2,191,000	1,803,000	1,857,000	1,912,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	460,000	244,000	181,000	187,000	192,000
003 Other Conditions of Service	0	0	99,000	102,000	105,000
005 Employers Contribution to the Social Security	3,000	4,000	3,000	3,000	3,000
010 Personnel Expenditure Total	3,211,000	2,439,000	2,086,000	2,149,000	2,212,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	859,000	500,000	218,000	408,000	416,000
022 Materials and Supplies	89,000	100,000	0	0	0
024 Utilities	8,000	77,000	24,000	40,000	41,000
025 Maintenance Expenses	0	34,000	0	0	0
027 Other Services and Expenses	48,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	50,000	0	0	0
031 Entertainment - Politicians	0	0	36,000	33,000	39,000
033 Refreshments	0	0	0	33,000	39,000
030 Goods and Other Services Total	1,004,000	761,000	278,000	514,000	535,000
300 Operational Budget Total	4,215,000	3,200,000	2,364,000	2,663,000	2,747,000
GRAND TOTAL	4,215,000	3,200,000	2,364,000	2,663,000	2,747,000
Additional Notes:					

Vote 10 Education, Arts and Culture



Main Division 02 Administration

Number of full time employee Establishment 185 **Filled at present** 185 **Funded in FY2019-20** 185

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

Main Operations Educational planning, Administration and Human Resources Management, and Information Technology. Educational planning entails strategic planning, resource mobilisation and equitable allocation of resources, policy formulation as well as data collection fo

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	53,239,000	62,039,000	56,900,000	58,607,000	60,365,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,567,000	7,801,000	6,902,000	7,110,000	7,324,000
003 Other Conditions of Service	1,986,000	8,406,000	2,506,000	2,580,000	2,659,000
005 Employers Contribution to the Social Security	139,000	199,000	183,000	189,000	195,000
010 Personnel Expenditure Total	61,931,000	78,445,000	66,491,000	68,486,000	70,543,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,339,000	2,000,000	750,000	700,000	800,000
022 Materials and Supplies	853,000	1,000,000	250,000	1,145,000	1,202,000
023 Transport	5,853,000	9,000,000	6,969,000	9,995,000	10,495,000
024 Utilities	6,309,000	9,768,000	8,677,000	9,993,000	10,493,000
025 Maintenance Expenses	256,000	5,718,000	5,741,000	6,056,000	6,359,000
027 Other Services and Expenses	183,529,000	0	1,900,000	2,141,000	2,184,000
028 Training Courses Symposiums and Workshops	0	13,548,000	1,300,000	1,224,000	1,248,000
029 Printing and Advertisements	0	0	400,000	6,440,000	6,762,000
033 Refreshments	0	0	0	221,000	232,000
034 Official Entertainment	0	0	0	53,000	56,000
040 Security Contracts	0	0	275,000	289,000	303,000
030 Goods and Other Services Total	198,139,000	41,034,000	26,262,000	38,257,000	40,134,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	735,000	772,000	811,000
042 Membership Fees And Subscriptions: Domestic	400,000	420,000	0	0	0
049 Support for Non-Profit Organizations	0	2,400,000	0	0	0
080 Subsidies and other current transfers Total	400,000	2,820,000	735,000	772,000	811,000
110 Acquisition of capital assets					

Vote 10 Education, Arts and Culture



Main Division 02 Administration

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
101 Furniture And Office Equipment	58,000	0	350,000	0	0
110 Acquisition of capital assets Total	58,000	0	350,000	0	0
300 Operational Budget Total	260,528,000	122,299,000	93,838,000	107,515,000	111,488,000
GRAND TOTAL	260,528,000	122,299,000	93,838,000	107,515,000	111,488,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
The Association for Development of Education in Africa (ADEA)	0	0	135,000	142,000	149,000
The Southern and Eastern Africa for Monitoring Education Quality (SEACMEQ)	0	0	585,000	614,000	645,000
Internal Auditors members fees	0	0	15,000	16,000	17,000
041 Membership Fees And Subscriptions: International Total	0	0	735,000	772,000	811,000
042 Membership Fees And Subscriptions: Domestic					
Eastern and Southern African Management	400,000	0	0	0	0
042 Membership Fees And Subscriptions: Domestic Total	400,000	0	0	0	0

Vote 10 Education, Arts and Culture



Main Division 03 Programme, Quality Assurance (Pqa)

Number of full time employee Establishment 0 Filled at present 0 Funded in FY2019-20 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Programme, Quality Assurance (Pqa)					
200 Development					
130 Capital Transfers					
105 Feasibility Studies, Design and Supervision	3,379,000	3,000,000	1,297,000	750,000	900,000
107 Construction, Renovation and Improvement	23,663,000	19,200,000	7,353,000	4,250,000	5,100,000
130 Capital Transfers Total	27,042,000	22,200,000	8,650,000	5,000,000	6,000,000
200 Development Budget Total	27,042,000	22,200,000	8,650,000	5,000,000	6,000,000
GRAND TOTAL	27,042,000	22,200,000	8,650,000	5,000,000	6,000,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
049 Support for Non-Profit Organizations					
	3,096,987	0	0	0	0
049 Support for Non-Profit Organizations Total	3,096,987	0	0	0	0

Vote 10 Education, Arts and Culture



Main Division 04 Primary Education

Number of full time employee Establishment 22253 Filled at present 2E+0 Funded in FY2019-2022253

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Primary Education					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,616,449,000	6,298,858,000	6,573,300,000	6,770,499,000	6,973,614,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	745,192,000	731,196,000	762,030,000	784,891,000	808,437,000
003 Other Conditions of Service	237,725,000	241,843,000	138,709,000	142,870,000	147,156,000
005 Employers Contribution to the Social Security	18,908,000	23,222,000	23,559,000	24,266,000	24,994,000
010 Personnel Expenditure Total	7,618,274,000	7,295,119,000	7,497,598,000	7,722,526,000	7,954,201,000
030 Goods and Other Services					
022 Materials and Supplies	0	0	31,600,000	42,750,000	32,094,000
027 Other Services and Expenses	5,833,000	0	39,646,000	34,000,000	35,000,000
030 Goods and Other Services Total	5,833,000	0	71,246,000	76,750,000	67,094,000
080 Subsidies and other current transfers					
046 Subnational Bodies	0	711,059,000	546,700,000	722,712,000	362,520,000
080 Subsidies and other current transfers Total	0	711,059,000	546,700,000	722,712,000	362,520,000
300 Operational Budget Total	7,624,107,000	8,006,178,000	8,115,544,000	8,521,988,000	8,383,815,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	1,500,000	0	0	0
110 Acquisition of capital assets Total	0	1,500,000	0	0	0
130 Capital Transfers					
105 Feasibility Studies, Design and Supervision	29,844,000	32,600,000	36,075,000	44,550,000	50,550,000
107 Construction, Renovation and Improvement	160,379,000	140,504,000	204,425,000	252,450,000	286,450,000
125 Capital Transfers to Sub National Bodies	0	0	129,131,000	90,000,000	83,900,000
130 Capital Transfers Total	190,223,000	173,104,000	369,631,000	387,000,000	420,900,000
200 Development Budget Total	190,223,000	174,604,000	369,631,000	387,000,000	420,900,000

Vote 10 Education, Arts and Culture



Main Division 04 Primary Education

GRAND TOTAL	7,814,330,000	8,180,782,000	8,485,175,000	8,908,988,000	8,804,715,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
046 Sub National Bodies					
Regional Council:Khomas	38,287,126	65,247,000	62,663,000	56,088,844	25,862,843
Regional Council:Kharas	96,788,994	28,484,000	32,776,000	40,404,844	24,461,853
Regional Council: Zambezi	450,433,831	32,296,203	17,643,000	37,088,844	25,082,843
Regional Council: Otjozondjupa	31,149,000	78,849,000	50,407,000	60,249,844	25,167,639
Regional Council: Oshikoto	25,000,000	72,041,127	37,334,000	52,428,844	24,329,843
Regional Council: Oshana	29,737,195	35,724,000	26,425,000	57,642,844	25,250,843
Regional Council: Omusati	50,398,700	69,713,000	52,152,000	69,704,668	25,090,843
Regional Council: Omaheke	23,000,000	66,276,000	67,634,000	51,067,844	24,940,843
Regional Council: Ohangwena	32,000,000	80,960,252	42,163,000	57,224,844	25,621,843
Regional Council: Kunene	26,550,000	64,583,000	42,312,000	63,810,655	25,493,843
Regional Council: Kavango West	27,000,000	44,806,000	25,316,000	34,275,844	25,213,843
Regional Council: Kavango East	29,996,268	78,954,126	40,378,000	52,652,844	25,357,843
Regional Council: Hardap	22,580,000	37,166,000	24,374,000	34,945,844	25,096,843
Regional Council: Erongo	20,730,605	42,804,000	24,123,000	42,329,844	25,428,843
Forum for African Women Educationalists in Namibia	0	0	1,000,000	12,795,844	10,119,337
046 Sub National Bodies Total	903,651,719	797,903,708	546,700,000	722,712,295	362,519,945

Vote 10 Education, Arts and Culture



Main Division 05 Secondary Education

Number of full time employee Establishment 9747 Filled at present 9747 Funded in FY2019-20 9747

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Secondary Education					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,450,909,000	2,366,724,000	2,768,189,000	2,851,234,000	2,936,771,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	281,941,000	279,358,000	334,306,000	344,335,000	354,665,000
003 Other Conditions of Service	69,430,000	186,685,000	76,247,000	78,535,000	80,891,000
005 Employers Contribution to the Social Security	7,040,000	8,749,000	10,024,000	10,325,000	10,635,000
010 Personnel Expenditure Total	2,809,320,000	2,841,516,000	3,188,766,000	3,284,429,000	3,382,962,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,157,000	900,000	600,000	400,000	500,000
022 Materials and Supplies	23,096,000	115,477,000	1,215,000	1,433,000	1,505,000
023 Transport	320,000	412,000	630,000	630,000	630,000
024 Utilities	1,804,000	6,188,000	6,909,000	9,617,000	10,098,000
025 Maintenance Expenses	679,000	1,562,000	2,503,000	2,628,000	2,759,000
026 Property Rental and Related Charges	2,183,000	680,000	500,000	965,000	1,013,000
027 Other Services and Expenses	68,827,000	0	21,000,000	21,420,000	21,848,000
028 Training Courses Symposiums and Workshops	0	182,394,000	500,000	14,177,000	14,886,000
029 Printing and Advertisements	0	0	7,174,000	12,783,000	13,422,000
033 Refreshments	0	0	130,000	137,000	144,000
034 Official Entertainment	0	0	54,000	57,000	60,000
040 Security Contracts	0	0	472,000	496,000	521,000
030 Goods and Other Services Total	98,066,000	307,613,000	41,687,000	64,743,000	67,386,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	175,000	13,000	37,000	39,000	41,000
046 Subnational Bodies	0	760,700,000	726,700,000	131,377,000	137,395,000
047 Subsidies to Other Extra Budgetary Bodies	0	0	15,000,000	15,000,000	15,000,000
051 Subsidies Public And Departmental Enterprises And Private Industries	0	34,451,000	27,451,000	28,000,000	28,560,000

Vote 10 Education, Arts and Culture



Main Division 05 Secondary Education

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
080 Subsidies and other current transfers Total	175,000	795,164,000	769,188,000	174,416,000	180,996,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	234,000	0	0	0	0
110 Acquisition of capital assets Total	234,000	0	0	0	0
300 Operational Budget Total	2,907,795,000	3,944,293,000	3,999,641,000	3,523,588,000	3,631,344,000
200 Development					
130 Capital Transfers					
105 Feasibility Studies, Design and Supervision	10,012,000	12,000,000	13,350,000	15,798,000	12,750,000
107 Construction, Renovation and Improvement	49,748,000	21,253,000	75,650,000	89,523,000	72,250,000
125 Capital Transfers to Sub National Bodies	0	0	60,000,000	57,000,000	55,000,000
130 Capital Transfers Total	59,760,000	33,253,000	149,000,000	162,321,000	140,000,000
200 Development Budget Total	59,760,000	33,253,000	149,000,000	162,321,000	140,000,000
GRAND TOTAL	2,967,555,000	3,977,546,000	4,148,641,000	3,685,909,000	3,771,344,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
046 Sub National Bodies					
Regional Council:Khomas	41,339,816	86,506,626	67,382,000	8,827,000	9,158,000
Regional Council:Kharas	13,498,348	31,633,200	34,070,000	8,827,000	9,158,000
Regional Council: Zambezi	331,548,366	38,135,607	28,119,000	16,624,000	18,341,100
Regional Council: Otjozondjupa	27,781,390	43,430,128	49,069,000	8,827,000	9,158,000
Regional Council: Oshikoto	27,462,870	67,849,578	65,954,000	8,827,000	9,158,000
Regional Council: Oshana	31,262,099	59,728,834	55,965,000	8,827,000	9,158,000
Regional Council: Omusati	35,813,721	89,040,880	95,984,000	8,827,000	9,158,000
Regional Council: Omaheke	9,471,032	51,778,233	51,656,000	8,827,000	9,158,000
Regional Council: Ohangwena	22,381,797	97,615,744	80,986,000	8,827,000	9,158,000
Regional Council: Kunene	19,702,622	46,235,554	44,109,000	8,827,000	9,158,000
Regional Council: Kavango West	12,317,106	27,154,758	28,360,000	8,828,789	9,158,383
Regional Council: Kavango East	26,531,582	68,814,549	62,099,000	8,827,000	9,158,000
Regional Council: Hardap	12,873,866	34,683,966	31,993,000	8,827,000	9,158,000
Regional Council: Erongo	107,539,404	35,940,066	30,954,000	8,827,000	9,158,000
NAMCOL	82,033,000	0	0	0	0
046 Sub National Bodies Total	801,557,019	778,547,723	726,700,000	131,376,789	137,395,483

Vote 10 Education, Arts and Culture



Main Division 06 Namibia Library and Information Services

Number of full time employee Establishment 354 Filled at present 354 Funded in FY2019-20 354

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

Main Operations Community Library and Information Services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Namibia Library and Information Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	77,044,000	75,106,000	104,907,000	108,054,000	111,296,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,381,000	9,303,000	13,316,000	13,715,000	14,127,000
003 Other Conditions of Service	1,063,000	3,459,000	3,062,000	3,154,000	3,249,000
005 Employers Contribution to the Social Security	264,000	317,000	440,000	453,000	467,000
010 Personnel Expenditure Total	87,752,000	88,185,000	121,725,000	125,376,000	129,139,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	306,000	300,000	100,000	150,000	160,000
022 Materials and Supplies	311,000	3,000,000	200,000	300,000	400,000
024 Utilities	3,823,000	5,284,000	4,620,000	5,548,000	5,826,000
025 Maintenance Expenses	105,000	291,000	25,000	306,000	321,000
027 Other Services and Expenses	2,096,000	0	0	1,677,000	1,761,000
028 Training Courses Symposiums and Workshops	0	2,217,000	0	95,000	99,000
029 Printing and Advertisements	0	0	0	322,000	338,000
033 Refreshments	0	0	0	6,000	7,000
040 Security Contracts	0	0	200,000	228,000	239,000
030 Goods and Other Services Total	6,641,000	11,092,000	5,145,000	8,632,000	9,151,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	21,000	89,000	89,000	90,000	91,000
042 Membership Fees And Subscriptions: Domestic	2,000	2,000	2,000	2,000	2,000
046 Subnational Bodies	0	19,046,000	0	0	0
049 Support for Non-Profit Organizations	0	258,000	258,000	261,000	265,000
080 Subsidies and other current transfers Total	23,000	19,395,000	349,000	353,000	358,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	142,000	0	0	0	0

Vote 10 Education, Arts and Culture



Main Division 06 Namibia Library and Information Services

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets	142,000	0	0	0	0
Total					
300 Operational Budget Total	94,558,000	118,672,000	127,219,000	134,361,000	138,648,000
200 Development					
130 Capital Transfers					
105 Feasibility Studies, Design and Supervision	373,000	2,500,000	2,100,000	0	0
107 Construction, Renovation and Improvement	4,891,000	8,762,000	11,900,000	0	0
130 Capital Transfers Total	5,264,000	11,262,000	14,000,000	0	0
200 Development Budget Total	5,264,000	11,262,000	14,000,000	0	0

Vote 10 Education, Arts and Culture



Main Division 06 Namibia Library and Information Services

GRAND TOTAL	99,822,000	129,934,000	141,219,000	134,361,000	138,648,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
National Arhieves	12,936	76,000	76,000	77,000	78,000
International Association of School Librarianship (IASL)	8,083	13,000	13,000	13,000	13,000
041 Membership Fees And Subscriptions: International Total	21,019	89,000	89,000	90,000	91,000
042 Membership Fees And Subscriptions: Domestic					
Museums Association of Namibia	2,000	2,000	2,000	2,000	2,000
042 Membership Fees And Subscriptions: Domestic Total	2,000	2,000	2,000	2,000	2,000
046 Sub National Bodies					
Regional Council: Khomas	591,000	270,000	0	0	0
Regional Council: Erongo	715,000	1,829,000	0	0	0
Regional Council: Hardap	367,000	850,000	0	0	0
Regional Council: Kavango East	304,000	0	0	0	0
Regional Council: kharas	783,000	5,672,000	0	0	0
Regional Council: Zambezi	170,000	194,000	0	0	0
Regional Council: Kunene	247,000	188,000	0	0	0
Regional Council: Ohangwena	610,000	5,680,000	0	0	0
Regional Council: Omaheke	324,000	959,000	0	0	0
Regional Council: Omusati	1,310,000	413,000	0	0	0
Regional Council: Oshana	474,000	1,756,000	0	0	0
Regional Council: Oshikoto	151,000	453,000	0	0	0
Regional Council: Otjozondjupa	257,000	778,000	0	0	0
Regional Council: Kavango West	140,000	4,000	0	0	0
046 Sub National Bodies Total	6,443,000	19,046,000	0	0	0
049 Support for Non-Profit Organizations					
Namibia Library and Information Council	1,000,000	258,000	258,000	261,000	265,000
049 Support for Non-Profit Organizations Total	1,000,000	258,000	258,000	261,000	265,000

Vote 10 Education, Arts and Culture



Main Division 07 Adult Education

Number of full time employee Establishment 191 Filled at present 191 Funded in FY2019-20 191

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Adult Education					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	125,858,000	133,238,000	127,144,000	130,959,000	134,887,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,219,000	7,256,000	7,686,000	7,917,000	8,155,000
003 Other Conditions of Service	780,000	2,604,000	2,174,000	2,239,000	2,306,000
005 Employers Contribution to the Social Security	520,000	823,000	764,000	787,000	810,000
010 Personnel Expenditure Total	134,377,000	143,921,000	137,768,000	141,902,000	146,158,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	164,000	155,000	100,000	200,000	300,000
022 Materials and Supplies	0	124,000	124,000	130,000	137,000
024 Utilities	44,000	168,000	168,000	176,000	185,000
025 Maintenance Expenses	0	3,384,000	500,000	3,553,000	3,701,000
027 Other Services and Expenses	385,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	1,000,000	100,000	1,040,000	1,091,000
029 Printing and Advertisements	0	0	100,000	1,638,000	1,720,000
033 Refreshments	0	0	0	10,000	11,000
030 Goods and Other Services Total	593,000	4,831,000	1,092,000	6,747,000	7,145,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,336,000	1,774,000	1,700,000	1,827,000	1,882,000
046 Subnational Bodies	0	156,915,000	100,495,000	152,460,000	154,450,000
049 Support for Non-Profit Organizations	0	1,818,000	1,818,000	1,872,000	1,929,000
080 Subsidies and other current transfers Total	1,336,000	160,507,000	104,013,000	156,159,000	158,261,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	13,000	0	0	0	0
110 Acquisition of capital assets Total	13,000	0	0	0	0
300 Operational Budget Total	136,319,000	309,259,000	242,873,000	304,808,000	311,564,000

Vote 10 Education, Arts and Culture



Main Division 07 Adult Education

GRAND TOTAL	136,319,000	309,259,000	242,873,000	304,808,000	311,564,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Commonwealth and Learning	1,336,217	1,774,000	1,700,000	1,827,000	1,882,000
041 Membership Fees And Subscriptions: International Total	1,336,217	1,774,000	1,700,000	1,827,000	1,882,000
046 Sub National Bodies					
Regional Council: Khomas	277,000	463,000	0	0	0
NAMCOL	53,493,565	150,000,000	100,000,000	151,950,000	153,925,000
NOLNET	480,000	495,000	495,000	510,000	525,000
Regional Council: Erongo	501,000	944,000	0	0	0
Regional Council: Hardap	237,000	228,000	0	0	0
Regional Council: Kavango East	237,000	0	0	0	0
Regional Council: kharas	170,000	3,056,000	0	0	0
Regional Council: Zambezi	243,000	229,000	0	0	0
Regional Council: Kunene	167,000	434,000	0	0	0
Regional Council: Ohangwena	354,000	0	0	0	0
Regional Council: Omaheke	291,000	404,000	0	0	0
Regional Council: Omusati	93,000	342,000	0	0	0
Regional Council: Oshana	96,000	7,000	0	0	0
Regional Council: Oshikoto	193,000	0	0	0	0
Regional Council: Otjozondjupa	235,000	216,000	0	0	0
Regional Council: Kavango West	179,000	97,000	0	0	0
046 Sub National Bodies Total	57,246,565	156,915,000	100,495,000	152,460,000	154,450,000
049 Support for Non-Profit Organizations					
National Literacy Trust	1,714,000	1,818,000	1,818,000	1,872,000	1,929,000
049 Support for Non-Profit Organizations Total	1,714,000	1,818,000	1,818,000	1,872,000	1,929,000

Vote 10 Education, Arts and Culture



Main Division 08 HIV and Aids Monitoring Unit

Number of full time employee Establishment 3 Filled at present 0 Funded in FY2019-20 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
08 HIV and Aids Monitoring Unit					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,589,000	1,590,000	1,373,000	1,414,000	1,456,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	196,000	196,000	172,000	177,000	182,000
003 Other Conditions of Service	0	0	100,000	103,000	106,000
005 Employers Contribution to the Social Security	3,000	4,000	3,000	3,000	3,000
010 Personnel Expenditure Total	1,788,000	1,790,000	1,648,000	1,697,000	1,747,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	35,000	150,000	0	0	0
022 Materials and Supplies	8,000	50,000	0	0	0
024 Utilities	0	35,000	35,000	37,000	39,000
025 Maintenance Expenses	0	33,000	33,000	35,000	37,000
027 Other Services and Expenses	0	0	100,000	105,000	110,000
028 Training Courses Symposiums and Workshops	0	100,000	100,000	105,000	110,000
030 Goods and Other Services Total	43,000	368,000	268,000	282,000	296,000
300 Operational Budget Total	1,831,000	2,158,000	1,916,000	1,979,000	2,043,000
GRAND TOTAL	1,831,000	2,158,000	1,916,000	1,979,000	2,043,000
Additional Notes:					

Vote 10 Education, Arts and Culture



Main Division 09 Pre-Primary

Number of full time employee Establishment 1092 Filled at present 1478 Funded in FY2019-20 1492

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
09 Pre-Primary					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	148,901,000	150,709,000	329,136,000	339,010,000	349,180,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,487,000	16,024,000	31,422,000	32,364,000	33,335,000
003 Other Conditions of Service	4,780,000	8,938,000	4,388,000	4,519,000	4,655,000
005 Employers Contribution to the Social Security	469,000	599,000	1,391,000	1,433,000	1,476,000
010 Personnel Expenditure Total	169,637,000	176,270,000	366,337,000	377,326,000	388,646,000
030 Goods and Other Services					
022 Materials and Supplies	0	0	27,331,000	0	0
027 Other Services and Expenses	142,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	0	8,147,000	0	0
030 Goods and Other Services Total	142,000	0	35,478,000	0	0
080 Subsidies and other current transfers					
046 Subnational Bodies	0	26,302,000	15,607,000	16,387,000	17,207,000
080 Subsidies and other current transfers Total	0	26,302,000	15,607,000	16,387,000	17,207,000
300 Operational Budget Total	169,779,000	202,572,000	417,422,000	393,713,000	405,853,000

Vote 10 Education, Arts and Culture



Main Division 09 Pre-Primary

GRAND TOTAL	169,779,000	202,572,000	417,422,000	393,713,000	405,853,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
046 Sub National Bodies					
Regional Council: Zambezi	696,000	1,506,000	323,000	0	0
Regional Council: Otjozondjupa	965,000	2,867,000	1,023,000	1,074,000	1,128,000
Regional Council: Oshikoto	691,000	3,292,000	1,679,000	1,763,000	1,851,000
Regional Council: Oshana	696,000	956,000	1,272,000	1,336,000	1,403,000
Regional Council: Omusati	1,461,000	1,414,000	3,167,000	3,325,000	3,491,000
Regional Council: Omaheke	1,081,000	3,308,000	600,000	630,000	662,000
Regional Council: Ohangwena	921,000	2,925,000	2,213,000	2,324,000	2,440,000
Regional Council: Kunene	375,000	594,000	245,000	257,000	270,000
Regional Council: Khomas	1,450,000	1,609,000	1,236,000	1,298,000	1,363,000
Regional Council: Kharas	558,000	5,128,000	709,000	744,000	781,000
Regional Council: Kavango West	567,000	813,000	1,383,000	1,452,000	1,525,000
Regional Council: Kavango East	852,000	659,000	1,191,000	1,251,000	1,314,000
Regional Council: Hardap	474,000	653,000	788,000	827,000	868,000
Regional Council: Erongo	83,000	578,000	201,000	106,000	111,000
046 Sub National Bodies Total	10,870,000	26,302,000	16,030,000	16,387,000	17,207,000

Vote 10 Education, Arts and Culture



Main Division 10 Building and Infrastructure

Number of full time employee Establishment 0 Filled at present 0 Funded in FY2019-20 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
10 Building and Infrastructure					
200 Development					
130 Capital Transfers					
105 Feasibility Studies, Design and Supervision	0	0	15,215,000	20,052,000	20,250,000
107 Construction, Renovation and Improvement	65,417,000	136,749,000	86,217,000	110,627,000	114,750,000
130 Capital Transfers Total	65,417,000	136,749,000	101,432,000	130,679,000	135,000,000
200 Development Budget Total	65,417,000	136,749,000	101,432,000	130,679,000	135,000,000
GRAND TOTAL	65,417,000	136,749,000	101,432,000	130,679,000	135,000,000
Additional Notes:					

Vote 10 Education, Arts and Culture



Main Division 11 Arts

Number of full time employee Establishment 76 Filled at present 76 Funded in FY2019-20 76

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
11 Arts					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,809,000	33,879,000	35,580,000	36,648,000	37,747,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,656,000	2,687,000	2,605,000	2,683,000	2,764,000
003 Other Conditions of Service	387,000	1,154,000	1,354,000	1,394,000	1,436,000
005 Employers Contribution to the Social Security	104,000	139,000	138,000	142,000	146,000
010 Personnel Expenditure Total	34,956,000	37,859,000	39,677,000	40,867,000	42,093,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	406,000	300,000	100,000	200,000	300,000
022 Materials and Supplies	221,000	200,000	200,000	680,000	714,000
024 Utilities	2,941,000	3,067,000	3,220,000	3,381,000	3,550,000
025 Maintenance Expenses	210,000	50,000	50,000	53,000	55,000
027 Other Services and Expenses	703,000	0	500,000	137,000	143,000
028 Training Courses Symposiums and Workshops	0	1,471,000	0	0	0
033 Refreshments	0	0	0	1,000	1,000
040 Security Contracts	0	0	945,000	990,000	1,042,000
030 Goods and Other Services Total	4,481,000	5,088,000	5,015,000	5,442,000	5,805,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	12,000	12,000	12,000	12,000
046 Subnational Bodies	0	12,610,000	12,610,000	18,148,000	18,531,000
049 Support for Non-Profit Organizations	0	8,282,000	8,282,000	8,786,000	8,901,000
080 Subsidies and other current transfers Total	0	20,904,000	20,904,000	26,946,000	27,444,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	760,000	0	0	0	0
110 Acquisition of capital assets Total	760,000	0	0	0	0
300 Operational Budget Total	40,197,000	63,851,000	65,596,000	73,255,000	75,342,000

Vote 10 Education, Arts and Culture



Main Division 11 Arts

GRAND TOTAL	40,197,000	63,851,000	65,596,000	73,255,000	75,342,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Various Organizations: IFACCA, EBSCO, National library of SA, other	0	12,000	12,000	12,000	12,000
041 Membership Fees And Subscriptions: International Total	0	12,000	12,000	12,000	12,000
046 Sub National Bodies					
National Arts Gallery	9,231,000	9,231,000	9,200,000	9,473,000	9,596,000
National Arts Council	1,136,974	3,379,000	3,300,000	8,675,000	8,935,000
046 Sub National Bodies Total	10,367,974	12,610,000	12,500,000	18,148,000	18,531,000
049 Support for Non-Profit Organizations					
Otjiwarongo Art Centre	116,000	116,000	400,000	123,000	125,000
National Theatrette of Namibia	7,950,000	7,950,000	7,900,000	8,434,000	8,544,000
John Mwangenge Art Centre	216,000	216,000	216,000	229,000	232,000
049 Support for Non-Profit Organizations Total	8,282,000	8,282,000	8,516,000	8,786,000	8,901,000

Vote 10 Education, Arts and Culture



Main Division 12 Culture

Number of full time employee Establishment 124 Filled at present 124 Funded in FY2019-20 124

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
12 Culture					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	25,492,000	25,700,000	27,089,000	27,902,000	28,739,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,067,000	3,228,000	3,338,000	3,438,000	3,541,000
003 Other Conditions of Service	534,000	918,000	720,000	742,000	764,000
005 Employers Contribution to the Social Security	95,000	115,000	121,000	125,000	129,000
010 Personnel Expenditure Total	29,188,000	29,961,000	31,268,000	32,207,000	33,173,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	656,000	300,000	100,000	200,000	300,000
022 Materials and Supplies	93,000	200,000	200,000	364,000	383,000
024 Utilities	964,000	2,205,000	2,205,000	2,315,000	2,431,000
025 Maintenance Expenses	0	50,000	50,000	53,000	55,000
027 Other Services and Expenses	689,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	1,612,000	200,000	315,000	331,000
033 Refreshments	0	0	0	16,000	17,000
040 Security Contracts	0	0	1,312,000	1,378,000	1,446,000
030 Goods and Other Services Total	2,402,000	4,367,000	4,067,000	4,641,000	4,963,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	594,000	1,148,000	1,115,000	1,217,000	1,217,000
046 Subnational Bodies	0	10,987,000	10,987,000	11,810,000	11,810,000
049 Support for Non-Profit Organizations	0	4,134,000	4,134,000	4,502,000	4,502,000
080 Subsidies and other current transfers Total	594,000	16,269,000	16,236,000	17,529,000	17,529,000
300 Operational Budget Total	32,184,000	50,597,000	51,571,000	54,377,000	55,665,000
200 Development					
130 Capital Transfers					
105 Feasibility Studies, Design and Supervision	0	0	1,050,000	750,000	750,000

Vote 10 Education, Arts and Culture



Main Division 12 Culture

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
107 Construction, Renovation and Improvement	9,000,000	0	5,950,000	4,250,000	4,250,000
130 Capital Transfers Total	9,000,000	0	7,000,000	5,000,000	5,000,000
200 Development Budget Total	9,000,000	0	7,000,000	5,000,000	5,000,000
GRAND TOTAL	41,184,000	50,597,000	58,571,000	59,377,000	60,665,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Various Organizations: State Museums	593,948	1,148,000	1,115,000	1,182,000	1,217,000
041 Membership Fees And Subscriptions: International Total	593,948	1,148,000	1,115,000	1,182,000	1,217,000
046 Sub National Bodies					
National Heritage Council	10,964,420	10,987,000	10,987,000	11,658,000	11,810,000
046 Sub National Bodies Total	10,964,420	10,987,000	10,987,000	11,658,000	11,810,000
049 Support for Non-Profit Organizations					
PACON	923,000	923,000	500,000	979,000	991,000
Namibia Chapter; Liberation Heritage Programme	2,025,088	2,153,000	0	0	0
Museum Association of Namibia	1,058,000	1,058,000	1,058,000	1,182,000	1,197,000
049 Support for Non-Profit Organizations Total	4,006,088	4,134,000	1,558,000	2,161,000	2,188,000

Vote 11 National Council



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	55,386,000	60,918,000	62,360,000	63,434,000	64,007,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,739,000	8,448,000	8,084,000	8,316,000	8,555,000
003 Other Conditions of Service	2,142,000	1,140,000	1,130,000	1,000,000	1,150,000
005 Employers Contribution to the Social Security	107,000	118,000	111,000	114,000	117,000
010 Personnel Expenditure Total	65,374,000	70,624,000	71,685,000	72,864,000	73,829,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	18,925,000	15,413,000	12,337,000	11,812,000	11,223,000
022 Materials and Supplies	614,000	450,000	462,000	475,000	440,000
023 Transport	5,163,000	3,728,000	632,000	987,000	1,006,000
024 Utilities	4,466,000	5,400,000	6,042,000	5,480,000	5,229,000
025 Maintenance Expenses	1,203,000	600,000	519,000	550,000	500,000
027 Other Services and Expenses	3,111,000	1,410,000	1,470,000	1,220,000	1,300,000
028 Training Courses Symposiums and Workshops	0	421,000	529,000	460,000	400,000
029 Printing and Advertisements	0	580,000	660,000	630,000	623,000
033 Refreshments	0	25,000	8,000	5,000	5,000
034 Official Entertainment	0	155,000	180,000	185,000	160,000
030 Goods and Other Services Total	33,482,000	28,182,000	22,839,000	21,804,000	20,886,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	522,000	350,000	34,000	40,000	44,000
042 Membership Fees And Subscriptions: Domestic	4,000	5,000	5,000	6,000	7,000
080 Subsidies and other current transfers Total	526,000	355,000	39,000	46,000	51,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,670,000	0	200,000	50,000	0
110 Acquisition of capital assets Total	1,670,000	0	200,000	50,000	0
300 Operational Budget Total	101,052,000	99,161,000	94,763,000	94,764,000	94,766,000
GRAND TOTAL	101,052,000	99,161,000	94,763,000	94,764,000	94,766,000

Vote 11 National Council



Main Division 01 Office Of The Chairman

Number of full time employee Establishment 8 **Filled at present** 8 **Funded in FY2019-20** 8

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office Of The Chairman					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,521,000	5,383,000	5,099,000	5,337,000	5,638,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	496,000	512,000	510,000	515,000	520,000
003 Other Conditions of Service	346,000	350,000	140,000	200,000	200,000
005 Employers Contribution to the Social Security	8,000	10,000	9,000	9,000	9,000
010 Personnel Expenditure Total	5,371,000	6,255,000	5,758,000	6,061,000	6,367,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,525,000	3,400,000	1,705,000	2,111,000	2,514,000
022 Materials and Supplies	204,000	90,000	92,000	95,000	90,000
023 Transport	1,396,000	0	0	0	0
024 Utilities	934,000	1,221,000	1,220,000	1,250,000	1,079,000
027 Other Services and Expenses	987,000	500,000	500,000	500,000	500,000
028 Training Courses Symposiums and Workshops	0	80,000	110,000	120,000	100,000
029 Printing and Advertisements	0	50,000	60,000	60,000	60,000
033 Refreshments	0	5,000	0	0	0
034 Official Entertainment	0	55,000	60,000	60,000	60,000
030 Goods and Other Services Total	8,046,000	5,401,000	3,747,000	4,196,000	4,403,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	181,000	0	0	0	0
110 Acquisition of capital assets Total	181,000	0	0	0	0
300 Operational Budget Total	13,598,000	11,656,000	9,505,000	10,257,000	10,770,000
GRAND TOTAL	13,598,000	11,656,000	9,505,000	10,257,000	10,770,000

Additional Notes:

Vote 11 National Council



Main Division 02 Administration

Number of full time employee Establishment 54 Filled at present 52 Funded in FY2019-20 54

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,651,000	17,449,000	18,628,000	19,241,000	19,418,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,905,000	1,961,000	2,045,000	2,106,000	2,169,000
003 Other Conditions of Service	393,000	100,000	300,000	100,000	250,000
005 Employers Contribution to the Social Security	44,000	47,000	42,000	43,000	44,000
010 Personnel Expenditure Total	17,993,000	19,557,000	21,015,000	21,490,000	21,881,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,063,000	1,248,000	776,000	780,000	900,000
022 Materials and Supplies	325,000	360,000	370,000	380,000	350,000
023 Transport	3,767,000	3,728,000	632,000	987,000	1,006,000
024 Utilities	3,532,000	4,179,000	4,822,000	4,230,000	4,150,000
025 Maintenance Expenses	1,203,000	600,000	519,000	550,000	500,000
027 Other Services and Expenses	978,000	310,000	320,000	320,000	300,000
028 Training Courses Symposiums and Workshops	0	121,000	149,000	120,000	80,000
029 Printing and Advertisements	0	210,000	250,000	220,000	213,000
033 Refreshments	0	15,000	0	0	0
034 Official Entertainment	0	100,000	120,000	125,000	100,000
030 Goods and Other Services Total	11,868,000	10,871,000	7,958,000	7,712,000	7,599,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	522,000	350,000	34,000	40,000	44,000
042 Membership Fees And Subscriptions: Domestic	4,000	5,000	5,000	6,000	7,000
080 Subsidies and other current transfers Total	526,000	355,000	39,000	46,000	51,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	589,000	0	200,000	50,000	0
110 Acquisition of capital assets Total	589,000	0	200,000	50,000	0

Vote 11 National Council



Main Division 02 Administration

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational Budget Total	30,976,000	30,783,000	29,212,000	29,298,000	29,531,000
GRAND TOTAL	30,976,000	30,783,000	29,212,000	29,298,000	29,531,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
JUTA	13,240	15,000	15,000	18,000	20,000
INSTITUTE OF INTERNAL AUDITORS	3,400	10,000	6,800	7,800	8,000
CPA Secretary General	5,989	6,500	6,500	7,000	8,000
CPA Hanzard editor	0	6,000	6,000	7,000	8,000
Association of Senate	498,912	0	0	0	0
041 Membership Fees And Subscriptions: International Total	521,541	37,500	34,300	39,800	44,000
042 Membership Fees And Subscriptions: Domestic					
Law Society	4,301	5,000	5,000	6,000	7,000
042 Membership Fees And Subscriptions: Domestic Total	4,301	5,000	5,000	6,000	7,000

Vote 11 National Council



Main Division 03 National Council/Specialized Services

Number of full time employee Establishment 31 Filled at present 23 Funded in FY2019-20 25

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 National Council/Specialized Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	35,214,000	38,086,000	38,633,000	38,856,000	38,951,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,338,000	5,975,000	5,529,000	5,695,000	5,866,000
003 Other Conditions of Service	1,403,000	690,000	690,000	700,000	700,000
005 Employers Contribution to the Social Security	55,000	61,000	60,000	62,000	64,000
010 Personnel Expenditure Total	42,010,000	44,812,000	44,912,000	45,313,000	45,581,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	12,337,000	10,765,000	9,856,000	8,921,000	7,809,000
022 Materials and Supplies	85,000	0	0	0	0
027 Other Services and Expenses	1,146,000	600,000	650,000	400,000	500,000
028 Training Courses Symposiums and Workshops	0	220,000	270,000	220,000	220,000
029 Printing and Advertisements	0	320,000	350,000	350,000	350,000
033 Refreshments	0	5,000	8,000	5,000	5,000
030 Goods and Other Services Total	13,568,000	11,910,000	11,134,000	9,896,000	8,884,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	900,000	0	0	0	0
110 Acquisition of capital assets Total	900,000	0	0	0	0
300 Operational Budget Total	56,478,000	56,722,000	56,046,000	55,209,000	54,465,000
GRAND TOTAL	56,478,000	56,722,000	56,046,000	55,209,000	54,465,000
Additional Notes:					

Vote 12 Gender Equality and Child Welfare



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	124,433,000	139,864,000	143,372,000	147,671,000	152,102,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,447,000	17,381,000	17,588,000	18,116,000	18,660,000
003 Other Conditions of Service	4,213,000	2,350,000	2,530,000	2,607,000	2,684,000
005 Employers Contribution to the Social Security	467,000	536,000	550,000	565,000	584,000
010 Personnel Expenditure Total	144,560,000	160,131,000	164,040,000	168,959,000	174,030,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,688,000	2,402,000	5,238,000	3,638,000	3,663,000
022 Materials and Supplies	4,610,000	3,407,000	3,672,000	4,399,000	4,397,000
023 Transport	32,755,000	14,336,000	6,030,000	3,442,000	8,133,000
024 Utilities	15,861,000	14,786,000	12,381,000	15,537,000	16,005,000
025 Maintenance Expenses	989,000	560,000	712,000	1,051,000	780,000
026 Property Rental and Related Charges	1,847,000	1,815,000	0	1,925,000	2,163,000
027 Other Services and Expenses	7,341,000	1,133,000	1,315,000	1,375,000	1,437,000
028 Training Courses Symposiums and Workshops	0	783,000	1,084,000	886,000	808,000
029 Printing and Advertisements	0	555,000	490,000	431,000	518,000
031 Entertainment - Politicians	0	46,000	46,000	46,000	46,000
033 Refreshments	0	110,000	110,000	113,000	118,000
034 Official Entertainment	0	120,000	120,000	120,000	140,000
040 Security Contracts	0	6,467,000	7,492,000	6,798,000	8,415,000
030 Goods and Other Services Total	68,091,000	46,520,000	38,690,000	39,761,000	46,623,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	3,677,000	329,000	320,000	320,000
044 Individuals And Non-Profit Organizations	994,740,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	7,591,000	0	0	0	0
046 Subnational Bodies	0	0	74,244,000	58,301,000	67,831,000
048 Social Grant	0	0	923,239,000	935,898,000	914,459,000
049 Support for Non-Profit Organizations	0	936,950,000	4,900,000	4,900,000	4,900,000
051 Subsidies Public And Departmental Enterprises And Private Industries	0	57,095,000	5,000,000	3,200,000	3,200,000
080 Subsidies and other current transfers Total	1,002,331,000	997,722,000	1,007,712,000	1,002,619,000	990,710,000
110 Acquisition of capital assets					

Vote 12 Gender Equality and Child Welfare



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
101 Furniture And Office Equipment	7,138,000	0	0	0	0
110 Acquisition of capital assets Total	7,138,000	0	0	0	0
130 Capital Transfers					
128 Capital Transfers for Support for Non-Profit Organizations	0	0	3,872,000	3,000,000	3,000,000
130 Capital Transfers Total	0	0	3,872,000	3,000,000	3,000,000
300 Operational Budget Total	1,222,120,000	1,204,373,000	1,214,314,000	1,214,339,000	1,214,363,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	1,223,000	1,600,000	1,327,000	1,232,000	1,840,000
106 Purchase of Land and Intangible Assets	530,000	0	0	0	0
107 Construction, Renovation and Improvement	5,560,000	5,900,000	23,273,000	22,105,000	27,560,000
110 Acquisition of capital assets Total	7,313,000	7,500,000	24,600,000	23,337,000	29,400,000
130 Capital Transfers					
126 Capital transfers to Other Extra Budgetary Bodies	0	0	57,400,000	0	0
130 Capital Transfers Total	0	0	57,400,000	0	0
200 Development Budget Total	7,313,000	7,500,000	82,000,000	23,337,000	29,400,000
GRAND TOTAL	1,229,433,000	1,211,873,000	1,296,314,000	1,237,676,000	1,243,763,000

Vote 12 Gender Equality and Child Welfare



Main Division 01 Office Of The Minister

Number of full time employee Establishment 7 **Filled at present** 4 **Funded in FY2019-20** 4

Main Objectives To oversee all Government policies and operations in regard to Women's Affairs and Child Welfare to ensure that the objectives are achieved and policies are properly implemented.

Main Operations To review policy options and suggest and/or approve, and make public the Government's policies and guidelines in the above mentioned areas.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office Of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,547,000	2,552,000	2,224,000	2,290,000	2,359,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	355,000	355,000	355,000	365,000	376,000
003 Other Conditions of Service	240,000	26,000	27,000	28,000	29,000
005 Employers Contribution to the Social Security	4,000	4,000	3,000	3,000	4,000
010 Personnel Expenditure Total	3,146,000	2,937,000	2,609,000	2,686,000	2,768,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	644,000	650,000	700,000	1,174,000	1,174,000
023 Transport	315,000	736,000	2,165,000	338,000	1,772,000
024 Utilities	13,000	13,000	14,000	14,000	14,000
027 Other Services and Expenses	132,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	26,000	0	0	0
029 Printing and Advertisements	0	12,000	12,000	12,000	12,000
031 Entertainment - Politicians	0	36,000	36,000	36,000	36,000
033 Refreshments	0	43,000	43,000	46,000	46,000
034 Official Entertainment	0	20,000	20,000	20,000	20,000
030 Goods and Other Services Total	1,104,000	1,536,000	2,990,000	1,640,000	3,074,000
300 Operational Budget Total	4,250,000	4,473,000	5,599,000	4,326,000	5,842,000
GRAND TOTAL	4,250,000	4,473,000	5,599,000	4,326,000	5,842,000
Additional Notes:					

Vote 12 Gender Equality and Child Welfare



Main Division 02 Administration And Planning

Number of full time employee Establishment 137 Filled at present 82 Funded in FY2019-20 90

Main Objectives The purpose of this programme is to provide administrative services, ensure efficient and effective services delivery, mainstreaming HIV/AIDS programmes, strengthen coordination and networking at all levels, promote ICT usage, improve staff competence, fa

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration And Planning					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,432,000	22,485,000	24,000,000	24,719,000	25,461,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,429,000	2,694,000	2,767,000	2,850,000	2,936,000
003 Other Conditions of Service	124,000	450,000	198,000	204,000	210,000
005 Employers Contribution to the Social Security	63,000	76,000	77,000	79,000	82,000
010 Personnel Expenditure Total	22,048,000	25,705,000	27,042,000	27,852,000	28,689,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	933,000	900,000	660,000	1,280,000	1,283,000
022 Materials and Supplies	4,294,000	3,407,000	3,672,000	4,399,000	4,397,000
023 Transport	32,440,000	13,600,000	3,865,000	3,104,000	6,361,000
024 Utilities	15,735,000	14,659,000	12,250,000	15,402,000	15,864,000
025 Maintenance Expenses	362,000	310,000	300,000	627,000	350,000
026 Property Rental and Related Charges	1,847,000	1,815,000	0	1,925,000	2,163,000
027 Other Services and Expenses	5,454,000	629,000	905,000	955,000	983,000
028 Training Courses Symposiums and Workshops	0	255,000	1,084,000	886,000	808,000
029 Printing and Advertisements	0	199,000	199,000	199,000	250,000
031 Entertainment - Politicians	0	10,000	10,000	10,000	10,000
033 Refreshments	0	40,000	40,000	40,000	45,000
034 Official Entertainment	0	100,000	100,000	100,000	120,000
040 Security Contracts	0	6,467,000	7,492,000	6,798,000	8,415,000
030 Goods and Other Services Total	61,065,000	42,391,000	30,577,000	35,725,000	41,049,000
080 Subsidies and other current transfers					
046 Subnational Bodies	0	0	57,759,000	51,994,000	59,409,000
051 Subsidies Public And Departmental Enterprises And Private Industries	0	41,906,000	0	0	0
080 Subsidies and other current transfers Total	0	41,906,000	57,759,000	51,994,000	59,409,000
110 Acquisition of capital assets					

Vote 12 Gender Equality and Child Welfare



Main Division 02 Administration And Planning

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
101 Furniture And Office Equipment	6,688,000	0	0	0	0
110 Acquisition of capital assets Total	6,688,000	0	0	0	0
300 Operational Budget Total	89,801,000	110,002,000	115,378,000	115,571,000	129,147,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	1,223,000	1,600,000	1,327,000	1,232,000	1,840,000
106 Purchase of Land and Intangible Assets	530,000	0	0	0	0
107 Construction, Renovation and Improvement	5,560,000	5,900,000	23,273,000	22,105,000	27,560,000
110 Acquisition of capital assets Total	7,313,000	7,500,000	24,600,000	23,337,000	29,400,000
130 Capital Transfers					
126 Capital transfers to Other Extra Budgetary Bodies	0	0	57,400,000	0	0
130 Capital Transfers Total	0	0	57,400,000	0	0
200 Development Budget Total	7,313,000	7,500,000	82,000,000	23,337,000	29,400,000
GRAND TOTAL	97,114,000	117,502,000	197,378,000	138,908,000	158,547,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
046 Sub National Bodies					
//Karas Regional Council	0	2,686,000	3,376,200	4,457,000	3,477,000
Zambezi Regional Council	0	2,497,000	4,162,820	3,451,000	4,262,000
Otjozondjupa Regional Council	0	3,520,000	3,703,550	3,758,000	3,815,000
Oshikoto Regional Council	0	3,222,000	5,037,290	3,672,000	5,188,000
Oshana Regional Council	0	3,492,000	4,450,200	3,402,000	4,584,000
Omusati Regional Council	0	3,946,000	6,240,810	4,426,000	6,428,000
Omaheke Regional Council	0	2,881,000	3,778,200	3,648,000	3,901,000
Ohangwena Regional Council	0	4,219,000	4,993,640	4,026,000	5,080,000
Kunene Regional Council	0	3,950,000	4,135,190	3,325,000	4,259,000
Khomas Regional Council	0	3,060,000	2,837,500	3,812,000	2,923,000
Kavango West Regional Council	0	2,302,000	3,039,800	2,995,000	3,130,000
Kavango East Regional Council	0	3,033,000	4,613,300	4,484,000	4,751,000
Hardap Regional Council	0	3,154,000	4,202,490	3,348,000	4,328,000
Erongo Regional Council	0	2,432,000	3,188,010	3,190,000	3,283,000
046 Sub National Bodies Total	0	44,394,000	57,759,000	51,994,000	59,409,000

Vote 12 Gender Equality and Child Welfare



Main Division 03 Gender Equality And Research

Number of full time employee Establishment 56 Filled at present 30 Funded in FY2019-20 35

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Gender Equality And Research					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,701,000	13,450,000	13,431,000	13,834,000	14,249,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,516,000	1,754,000	1,729,000	1,781,000	1,835,000
003 Other Conditions of Service	0	0	50,000	52,000	53,000
005 Employers Contribution to the Social Security	28,000	34,000	34,000	35,000	36,000
010 Personnel Expenditure Total	13,245,000	15,238,000	15,244,000	15,702,000	16,173,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	599,000	430,000	690,000	692,000	712,000
027 Other Services and Expenses	69,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	50,000	0	0	0
030 Goods and Other Services Total	668,000	480,000	690,000	692,000	712,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	3,677,000	329,000	320,000	320,000
045 Public And Departmental Enterprises And Private Industries	1,603,000	0	0	0	0
046 Subnational Bodies	0	0	7,300,000	6,307,000	8,422,000
051 Subsidies Public And Departmental Enterprises And Private Industries	0	11,042,000	5,000,000	3,200,000	3,200,000
080 Subsidies and other current transfers Total	1,603,000	14,719,000	12,629,000	9,827,000	11,942,000
300 Operational Budget Total	15,516,000	30,437,000	28,563,000	26,221,000	28,827,000

Vote 12 Gender Equality and Child Welfare



Main Division 03 Gender Equality And Research

GRAND TOTAL	15,516,000	30,437,000	28,563,000	26,221,000	28,827,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
UN Woman	0	0	209,000	209,000	209,000
PAWO	0	0	120,000	111,000	111,000
041 Membership Fees And Subscriptions: International Total	0	0	329,000	320,000	320,000
046 Sub National Bodies					
Women Economic Empowerment	0	0	483,000	400,000	440,000
Woman in Politics and Decision Making	408,346	0	461,000	484,000	824,000
SADC Meeting	0	0	1,000,000	0	0
Operationalisation of Gender Permanent Task Force	503,926	0	220,000	220,000	227,000
Intensify National Gender Based Violence (GBV) Campaign	627,339	0	4,722,000	4,402,582	6,107,418
Gender Responsive Budgeting	47,725	0	202,000	588,000	606,000
Combating of Trafficking in Persons (TIP) Bill	16,100	0	212,000	212,000	218,000
046 Sub National Bodies Total	1,603,436	0	7,300,000	6,306,582	8,422,418
051 Subsidies Public And Departmental Enterprises And Private Industries					
PAWO	0	0	5,000,000	3,200,000	3,200,000
051 Subsidies Public And Departmental Enterprises And Private Industries Total	0	0	5,000,000	3,200,000	3,200,000

Vote 12 Gender Equality and Child Welfare



Main Division 04 Community Empowerment

Number of full time employee Establishment 239 Filled at present 163 Funded in FY2019-20 176

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Community Empowerment					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,092,000	33,693,000	33,230,000	34,227,000	35,253,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,047,000	4,248,000	4,091,000	4,214,000	4,341,000
003 Other Conditions of Service	786,000	1,095,000	1,320,000	1,360,000	1,400,000
005 Employers Contribution to the Social Security	136,000	142,000	143,000	147,000	152,000
010 Personnel Expenditure Total	37,061,000	39,178,000	38,784,000	39,948,000	41,146,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,434,000	130,000	2,726,000	120,000	120,000
024 Utilities	5,000	6,000	6,000	6,000	7,000
027 Other Services and Expenses	689,000	154,000	54,000	54,000	54,000
028 Training Courses Symposiums and Workshops	0	150,000	0	0	0
029 Printing and Advertisements	0	70,000	46,000	46,000	46,000
030 Goods and Other Services Total	2,128,000	510,000	2,832,000	226,000	227,000
080 Subsidies and other current transfers					
044 Individuals And Non-Profit Organizations	27,075,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	5,988,000	0	0	0	0
046 Subnational Bodies	0	0	9,185,000	0	0
051 Subsidies Public And Departmental Enterprises And Private Industries	0	147,000	0	0	0
080 Subsidies and other current transfers Total	33,063,000	147,000	9,185,000	0	0
300 Operational Budget Total	72,252,000	39,835,000	50,801,000	40,174,000	41,373,000

Vote 12 Gender Equality and Child Welfare



Main Division 04 Community Empowerment

GRAND TOTAL	72,252,000	39,835,000	50,801,000	40,174,000	41,373,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
046 Sub National Bodies					
Transfers to regions (EU Support)	0	0	76,000	0	0
Transfers to regions (EU Support)	0	0	176,000	0	0
Transfers to regions (EU Support)	0	0	160,000	0	0
Transfers to regions (EU Support)	0	0	7,000,000	0	0
Transfers to regions (EU Support)	0	0	1,652,000	0	0
Transfers to regions (EU Support)	0	0	121,000	0	0
046 Sub National Bodies Total	0	0	9,185,000	0	0
051 Subsidies Public And Departmental Enterprises And Private Industries					
Women in Business Associations	21,600	0	0	0	0
Train ECD Educators	1,459,751	0	0	0	0
Income Generating Activities	5,082,142	0	0	0	0
Grants to Women's Projects for capacity building	262,536	0	0	0	0
Educators Subsidies	22,826,000	0	0	0	0
Community Empowerment Centres	622,133	0	0	0	0
CED Centre, teaching & Learning materials	2,788,997	0	0	0	0
051 Subsidies Public And Departmental Enterprises And Private Industries Total	33,063,159	0	0	0	0

Vote 12 Gender Equality and Child Welfare



Main Division 05 Child Care Facilities And Protection

Number of full time employee Establishment 77 Filled at present 55 Funded in FY2019-20 60

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Child Care Facilities And Protection					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,889,000	12,106,000	11,639,000	11,988,000	12,348,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,164,000	1,284,000	1,246,000	1,284,000	1,322,000
003 Other Conditions of Service	286,000	179,000	835,000	860,000	886,000
005 Employers Contribution to the Social Security	40,000	44,000	45,000	46,000	47,000
010 Personnel Expenditure Total	12,379,000	13,613,000	13,765,000	14,178,000	14,603,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	174,000	206,000	212,000	218,000	220,000
025 Maintenance Expenses	627,000	250,000	412,000	424,000	430,000
027 Other Services and Expenses	491,000	330,000	336,000	346,000	380,000
028 Training Courses Symposiums and Workshops	0	152,000	0	0	0
029 Printing and Advertisements	0	24,000	181,000	120,000	150,000
030 Goods and Other Services Total	1,292,000	962,000	1,141,000	1,108,000	1,180,000
300 Operational Budget Total	13,671,000	14,575,000	14,906,000	15,286,000	15,783,000
GRAND TOTAL	13,671,000	14,575,000	14,906,000	15,286,000	15,783,000
Additional Notes:					

Vote 12 Gender Equality and Child Welfare



Main Division 06 Child Care Services

Number of full time employee Establishment 262 Filled at present 212 Funded in FY2019-20 255

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Child Care Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	47,772,000	55,578,000	58,848,000	60,613,000	62,432,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,936,000	7,046,000	7,400,000	7,622,000	7,850,000
003 Other Conditions of Service	2,777,000	600,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	196,000	236,000	248,000	255,000	263,000
010 Personnel Expenditure Total	56,681,000	63,460,000	66,596,000	68,593,000	70,651,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	904,000	86,000	250,000	154,000	154,000
022 Materials and Supplies	316,000	0	0	0	0
024 Utilities	108,000	108,000	111,000	115,000	120,000
027 Other Services and Expenses	506,000	20,000	20,000	20,000	20,000
028 Training Courses Symposiums and Workshops	0	150,000	0	0	0
029 Printing and Advertisements	0	250,000	52,000	54,000	60,000
033 Refreshments	0	27,000	27,000	27,000	27,000
030 Goods and Other Services Total	1,834,000	641,000	460,000	370,000	381,000
080 Subsidies and other current transfers					
044 Individuals And Non-Profit Organizations	967,665,000	0	0	0	0
048 Social Grant	0	0	923,239,000	935,898,000	914,459,000
049 Support for Non-Profit Organizations	0	936,950,000	4,900,000	4,900,000	4,900,000
051 Subsidies Public And Departmental Enterprises And Private Industries	0	4,000,000	0	0	0
080 Subsidies and other current transfers Total	967,665,000	940,950,000	928,139,000	940,798,000	919,359,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	450,000	0	0	0	0

Vote 12 Gender Equality and Child Welfare



Main Division 06 Child Care Services

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets	450,000	0	0	0	0
Total					
130 Capital Transfers					
128 Capital Transfers for Support for Non-Profit Organizations	0	0	3,872,000	3,000,000	3,000,000
130 Capital Transfers Total	0	0	3,872,000	3,000,000	3,000,000
300 Operational Budget Total	1,026,630,000	1,005,051,000	999,067,000	1,012,761,000	993,391,000
GRAND TOTAL	1,026,630,000	1,005,051,000	999,067,000	1,012,761,000	993,391,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
048 Social Grant (Subsidies)					
foster parent grants	963,483,888	0	923,238,574	935,895,613	914,459,293
048 Social Grant (Subsidies) Total	963,483,888	0	923,238,574	935,895,613	914,459,293
049 Support for Non-Profit Organizations					
Place of safety	0	0	100,000	100,000	100,000
Residential Care facilities	3,545,924	0	4,800,000	4,800,000	4,800,000
049 Support for Non-Profit Organizations Total	3,545,924	0	4,900,000	4,900,000	4,900,000
128 Capital Transfers for Support for Non-Profit Organizations					
Shelters	635,393	0	3,871,908	3,000,000	3,000,000
128 Capital Transfers for Support for Non-Profit Organizations Total	635,393	0	3,871,908	3,000,000	3,000,000

Vote 13 Health and Social Services



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,280,513,000	3,106,864,000	3,286,334,000	3,384,925,000	3,486,474,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	300,970,000	299,162,000	307,370,000	316,589,000	326,089,000
003 Other Conditions of Service	142,366,000	80,781,000	100,661,000	103,680,000	106,790,000
005 Employers Contribution to the Social Security	9,268,000	8,185,000	10,856,000	11,183,000	11,515,000
010 Personnel Expenditure Total	3,733,117,000	3,494,992,000	3,705,221,000	3,816,377,000	3,930,868,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,659,000	15,511,000	19,103,000	19,502,000	19,906,000
022 Materials and Supplies	1,149,853,000	951,133,000	958,522,000	888,524,000	887,999,000
023 Transport	93,652,000	94,808,000	118,360,000	118,360,000	118,360,000
024 Utilities	323,792,000	338,597,000	338,727,000	338,728,000	338,733,000
025 Maintenance Expenses	22,902,000	30,777,000	32,377,000	32,377,000	27,814,000
026 Property Rental and Related Charges	38,441,000	26,214,000	36,220,000	36,220,000	32,386,000
027 Other Services and Expenses	1,140,658,000	778,607,000	798,397,000	763,340,000	657,491,000
028 Training Courses Symposiums and Workshops	0	38,000	0	0	0
029 Printing and Advertisements	0	0	1,484,000	1,484,000	1,484,000
031 Entertainment - Politicians	0	0	48,000	48,000	48,000
040 Security Contracts	0	0	83,274,000	83,274,000	83,274,000
030 Goods and Other Services Total	2,779,957,000	2,235,685,000	2,386,512,000	2,281,857,000	2,167,495,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	13,265,000	3,984,000	15,121,000	15,121,000	15,121,000
042 Membership Fees And Subscriptions: Domestic	10,000	0	0	0	0
043 Government Organizations	1,609,000	0	0	0	0
044 Individuals And Non-Profit Organizations	264,937,000	0	0	0	0
047 Subsidies to Other Extra Budgetary Bodies	0	1,500,000	0	0	0
049 Support for Non-Profit Organizations	0	280,497,000	286,637,000	286,637,000	286,637,000
080 Subsidies and other current transfers Total	279,821,000	285,981,000	301,758,000	301,758,000	301,758,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	160,000	0	0
102 Vehicles	14,360,000	10,000,000	10,000,000	10,000,000	10,000,000
103 Operational Equipment, Machinery And Plants	36,285,000	10,194,000	60,194,000	53,982,000	53,982,000

Vote 13 Health and Social Services



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets Total	50,645,000	20,194,000	70,354,000	63,982,000	63,982,000
300 Operational Budget Total	6,843,540,000	6,036,852,000	6,463,845,000	6,463,974,000	6,464,103,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	23,810,000	59,040,000	47,571,000	58,380,000	42,804,000
105 Feasibility Studies, Design and Supervision	44,244,000	75,000,000	60,664,000	74,175,000	54,705,000
107 Construction, Renovation and Improvement	207,491,000	365,960,000	296,191,000	361,945,000	267,191,000
110 Acquisition of capital assets Total	275,545,000	500,000,000	404,426,000	494,500,000	364,700,000
200 Development Budget Total	275,545,000	500,000,000	404,426,000	494,500,000	364,700,000
GRAND TOTAL	7,119,085,000	6,536,852,000	6,868,271,000	6,958,474,000	6,828,803,000

Vote 13 Health and Social Services



Main Division 01 Office Of The Minister

Number of full time employee Establishment 6 Filled at present 6 Funded in FY2019-20 6

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office Of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,940,000	3,033,000	3,080,000	3,172,000	3,268,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	361,000	194,000	156,000	161,000	166,000
003 Other Conditions of Service	76,000	95,000	133,000	137,000	141,000
005 Employers Contribution to the Social Security	5,000	6,000	6,000	6,000	6,000
010 Personnel Expenditure Total	3,382,000	3,328,000	3,375,000	3,476,000	3,581,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	868,000	1,105,000	1,754,000	1,754,000	1,754,000
022 Materials and Supplies	1,000	0	50,000	50,000	50,000
023 Transport	2,801,000	2,359,000	2,283,000	2,283,000	2,283,000
027 Other Services and Expenses	1,341,000	1,578,000	2,500,000	2,500,000	2,500,000
031 Entertainment - Politicians	0	0	38,000	38,000	38,000
030 Goods and Other Services Total	5,011,000	5,042,000	6,625,000	6,625,000	6,625,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	160,000	0	0
110 Acquisition of capital assets Total	0	0	160,000	0	0
300 Operational Budget Total	8,393,000	8,370,000	10,160,000	10,101,000	10,206,000
GRAND TOTAL	8,393,000	8,370,000	10,160,000	10,101,000	10,206,000
Additional Notes:					

Vote 13 Health and Social Services



Main Division 02 Human Resource Management And General Services

Number of full time employee Establishment 428 Filled at present 181 Funded in FY2019-20 181

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Human Resource Management And General Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	36,773,000	40,288,000	36,167,000	37,254,000	38,371,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,368,000	4,803,000	4,437,000	4,570,000	4,707,000
003 Other Conditions of Service	1,488,000	1,730,000	1,730,000	1,782,000	1,833,000
005 Employers Contribution to the Social Security	103,000	137,000	128,000	132,000	136,000
010 Personnel Expenditure Total	42,732,000	46,958,000	42,462,000	43,738,000	45,047,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	421,000	825,000	946,000	946,000	946,000
022 Materials and Supplies	1,010,000	748,000	772,000	772,000	772,000
023 Transport	0	19,689,000	17,643,000	17,643,000	17,643,000
024 Utilities	85,972,000	60,838,000	65,992,000	65,992,000	65,996,000
027 Other Services and Expenses	427,360,000	160,508,000	156,256,000	156,256,000	86,252,000
029 Printing and Advertisements	0	0	200,000	200,000	200,000
031 Entertainment - Politicians	0	0	10,000	10,000	10,000
040 Security Contracts	0	0	3,446,000	3,446,000	3,446,000
030 Goods and Other Services Total	514,763,000	242,608,000	245,265,000	245,265,000	175,265,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,000	0	2,500,000	2,500,000	2,500,000
043 Government Organizations	1,609,000	0	0	0	0
044 Individuals And Non-Profit Organizations	20,000,000	0	0	0	0
047 Subsidies to Other Extra Budgetary Bodies	0	1,500,000	0	0	0
049 Support for Non-Profit Organizations	0	20,000,000	20,000,000	20,000,000	20,000,000
080 Subsidies and other current transfers Total	21,610,000	21,500,000	22,500,000	22,500,000	22,500,000
110 Acquisition of capital assets					
102 Vehicles	0	10,000,000	10,000,000	10,000,000	10,000,000

Vote 13 Health and Social Services



Main Division 02 Human Resource Management And General Services

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets Total	0	10,000,000	10,000,000	10,000,000	10,000,000
300 Operational Budget Total	579,105,000	321,066,000	320,227,000	321,503,000	252,812,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	1,762,000	1,200,000	1,200,000	1,200,000	1,200,000
107 Construction, Renovation and Improvement	5,920,000	6,800,000	6,800,000	6,800,000	6,800,000
110 Acquisition of capital assets Total	7,682,000	8,000,000	8,000,000	8,000,000	8,000,000
200 Development Budget Total	7,682,000	8,000,000	8,000,000	8,000,000	8,000,000
GRAND TOTAL	586,787,000	329,066,000	328,227,000	329,503,000	260,812,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
Claims Against the State					
Plaintiffs	0	1,609,389	2,500,000	2,500,000	2,500,000
Claims Against the State Total	0	1,609,389	2,500,000	2,500,000	2,500,000
Health Professionals Council of Namibia					
NHPC	0	20,000,000	20,000,000	20,000,000	20,000,000
Health Professionals Council of Namibia Total	0	20,000,000	20,000,000	20,000,000	20,000,000

Vote 13 Health and Social Services



Main Division 03Referral Hospital Services

Number of full time employee Establishment 5639 Filled at present 4583 Funded in FY2019-20 4616

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

Main Operations The provision of skilled specialist services in all major clinical disciplines; nuclear medicine diagnostic facilities; oncology treatment services; provision of full scale intensive care services; emergency casualty evacuation from any centre in Namibia

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03Referral Hospital Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,391,513,000	1,298,998,000	1,420,228,000	1,462,835,000	1,506,720,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	112,866,000	112,906,000	120,444,000	124,057,000	127,779,000
003 Other Conditions of Service	65,551,000	30,919,000	47,580,000	49,007,000	50,478,000
005 Employers Contribution to the Social Security	3,184,000	2,389,000	3,789,000	3,903,000	4,020,000
010 Personnel Expenditure Total	1,573,114,000	1,445,212,000	1,592,041,000	1,639,802,000	1,688,997,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,983,000	2,605,000	4,139,000	4,539,000	4,940,000
022 Materials and Supplies	131,481,000	116,192,000	176,473,000	176,475,000	175,951,000
023 Transport	13,938,000	11,290,000	9,355,000	9,355,000	9,355,000
024 Utilities	66,227,000	81,498,000	94,483,000	94,483,000	94,483,000
025 Maintenance Expenses	12,867,000	15,850,000	19,856,000	19,856,000	15,293,000
026 Property Rental and Related Charges	150,000	102,000	5,235,000	5,235,000	5,235,000
027 Other Services and Expenses	122,579,000	172,931,000	383,516,000	383,540,000	383,564,000
040 Security Contracts	0	0	20,276,000	20,276,000	20,276,000
030 Goods and Other Services Total	349,225,000	400,468,000	713,333,000	713,759,000	709,097,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	1,924,000	0	0	0	0
110 Acquisition of capital assets Total	1,924,000	0	0	0	0
300 Operational Budget Total	1,924,263,000	1,845,680,000	2,305,374,000	2,353,561,000	2,398,094,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	3,070,000	13,704,000	9,240,000	12,960,000	7,440,000
105 Feasibility Studies, Design and Supervision	3,643,000	17,130,000	11,550,000	16,200,000	9,300,000
107 Construction, Renovation and Improvement	19,476,000	83,366,000	56,210,000	78,840,000	45,260,000

Vote 13 Health and Social Services



Main Division 03Referral Hospital Services

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets	26,189,000	114,200,000	77,000,000	108,000,000	62,000,000
Total					
200 Development Budget Total	26,189,000	114,200,000	77,000,000	108,000,000	62,000,000
GRAND TOTAL	1,950,452,000	1,959,880,000	2,382,374,000	2,461,561,000	2,460,094,000
Additional Notes:					

Vote 13 Health and Social Services



Main Division 04 Regional Health And Social Welfare Services

Number of full time employee Establishment 10679 Filled at present 8112 Funded in FY2019-20 8120

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Regional Health And Social Welfare Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,670,024,000	1,588,154,000	1,661,591,000	1,711,438,000	1,762,782,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	165,692,000	163,663,000	166,320,000	171,309,000	176,449,000
003 Other Conditions of Service	71,554,000	43,343,000	45,135,000	46,489,000	47,884,000
005 Employers Contribution to the Social Security	5,514,000	5,101,000	6,442,000	6,636,000	6,835,000
010 Personnel Expenditure Total	1,912,784,000	1,800,261,000	1,879,488,000	1,935,872,000	1,993,950,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,824,000	8,070,000	9,588,000	9,589,000	9,593,000
022 Materials and Supplies	42,144,000	32,717,000	49,149,000	49,149,000	49,149,000
023 Transport	56,902,000	61,470,000	84,364,000	84,364,000	84,364,000
024 Utilities	116,531,000	122,906,000	155,385,000	155,385,000	155,385,000
025 Maintenance Expenses	7,692,000	9,189,000	9,960,000	9,960,000	9,960,000
026 Property Rental and Related Charges	13,207,000	2,691,000	9,653,000	9,653,000	9,653,000
027 Other Services and Expenses	127,062,000	140,528,000	220,586,000	185,505,000	159,636,000
040 Security Contracts	0	0	55,215,000	55,215,000	55,215,000
030 Goods and Other Services Total	369,362,000	377,571,000	593,900,000	558,820,000	532,955,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,000	0	0	0	0
044 Individuals And Non-Profit Organizations	242,872,000	0	0	0	0
049 Support for Non-Profit Organizations	0	258,650,000	264,637,000	264,637,000	264,637,000
080 Subsidies and other current transfers Total	242,873,000	258,650,000	264,637,000	264,637,000	264,637,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	997,000	0	0	0	0
110 Acquisition of capital assets Total	997,000	0	0	0	0

Vote 13 Health and Social Services



Main Division 04 Regional Health And Social Welfare Services

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational Budget Total	2,526,016,000	2,436,482,000	2,738,025,000	2,759,329,000	2,791,542,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	20,279,000	33,456,000	31,251,000	32,040,000	24,960,000
105 Feasibility Studies, Design and Supervision	34,427,000	41,820,000	39,064,000	40,050,000	31,200,000
107 Construction, Renovation and Improvement	137,898,000	203,524,000	190,111,000	194,910,000	151,840,000
110 Acquisition of capital assets Total	192,604,000	278,800,000	260,426,000	267,000,000	208,000,000
200 Development Budget Total	192,604,000	278,800,000	260,426,000	267,000,000	208,000,000
GRAND TOTAL	2,718,620,000	2,715,282,000	2,998,451,000	3,026,329,000	2,999,542,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
049 Support for Non-Profit Organizations					
Anglican Medical Mission	0	242,871,501	264,637,000	264,637,000	264,637,000
049 Support for Non-Profit Organizations Total	0	242,871,501	264,637,000	264,637,000	264,637,000

Vote 13 Health and Social Services



Main Division 05 Primary Health Care Services

Number of full time employee Establishment 64 Filled at present 38 Funded in FY2019-20 45

Main Objectives Development of strategies to prevent and manage diseases, injuries and other health conditions through surveillance of cases and promotion of healthy behaviours. To ensure that Namibia has an efficient public health system with programs aimed at reduc

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Primary Health Care Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,207,000	22,030,000	16,827,000	17,332,000	17,852,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,597,000	2,546,000	1,934,000	1,992,000	2,052,000
003 Other Conditions of Service	980,000	705,000	570,000	587,000	605,000
005 Employers Contribution to the Social Security	55,000	66,000	44,000	45,000	46,000
010 Personnel Expenditure Total	25,839,000	25,347,000	19,375,000	19,956,000	20,555,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	222,000	682,000	280,000	280,000	280,000
022 Materials and Supplies	5,352,000	282,000	100,000	100,000	100,000
024 Utilities	795,000	281,000	723,000	723,000	723,000
026 Property Rental and Related Charges	10,371,000	7,075,000	7,075,000	7,075,000	7,075,000
027 Other Services and Expenses	1,088,000	385,000	0	0	0
029 Printing and Advertisements	0	0	1,038,000	1,038,000	1,038,000
030 Goods and Other Services Total	17,828,000	8,705,000	9,216,000	9,216,000	9,216,000
300 Operational Budget Total	43,667,000	34,052,000	28,591,000	29,172,000	29,771,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	1,499,000	0	0	0	0
107 Construction, Renovation and Improvement	1,796,000	0	0	0	0
110 Acquisition of capital assets Total	3,295,000	0	0	0	0
200 Development Budget Total	3,295,000	0	0	0	0
GRAND TOTAL	46,962,000	34,052,000	28,591,000	29,172,000	29,771,000

Additional Notes:

Vote 13 Health and Social Services



Main Division 06 Development Social Welfare Services

Number of full time employee Establishment 40 Filled at present 30 Funded in FY2019-20 31

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Development Social Welfare Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,079,000	10,211,000	11,508,000	11,853,000	12,209,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,199,000	1,237,000	1,351,000	1,392,000	1,434,000
003 Other Conditions of Service	215,000	333,000	405,000	417,000	430,000
005 Employers Contribution to the Social Security	26,000	31,000	35,000	36,000	37,000
010 Personnel Expenditure Total	11,519,000	11,812,000	13,299,000	13,698,000	14,110,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	168,000	342,000	340,000	340,000	341,000
022 Materials and Supplies	229,000	357,000	212,000	212,000	212,000
024 Utilities	590,000	467,000	329,000	329,000	329,000
025 Maintenance Expenses	212,000	0	0	0	0
027 Other Services and Expenses	4,438,000	5,390,000	3,492,000	3,492,000	3,492,000
040 Security Contracts	0	0	853,000	853,000	853,000
030 Goods and Other Services Total	5,637,000	6,556,000	5,226,000	5,226,000	5,227,000
080 Subsidies and other current transfers					
044 Individuals And Non-Profit Organizations	2,065,000	0	0	0	0
049 Support for Non-Profit Organizations	0	1,847,000	2,000,000	2,000,000	2,000,000
080 Subsidies and other current transfers Total	2,065,000	1,847,000	2,000,000	2,000,000	2,000,000
300 Operational Budget Total	19,221,000	20,215,000	20,525,000	20,924,000	21,337,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	600,000	960,000	1,800,000	1,320,000
105 Feasibility Studies, Design and Supervision	0	750,000	1,200,000	2,250,000	1,650,000
107 Construction, Renovation and Improvement	0	3,650,000	5,840,000	10,950,000	8,030,000

Vote 13 Health and Social Services



Main Division 06 Development Social Welfare Services

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets	0	5,000,000	8,000,000	15,000,000	11,000,000
Total					
200 Development Budget Total	0	5,000,000	8,000,000	15,000,000	11,000,000
GRAND TOTAL	19,221,000	25,215,000	28,525,000	35,924,000	32,337,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
049 Support for Non-Profit Organizations					
Old Age Homes and Welfare Organizations	0	2,065,000	2,000,000	2,000,000	2,000,000
049 Support for Non-Profit Organizations Total	0	2,065,000	2,000,000	2,000,000	2,000,000

Vote 13 Health and Social Services



Main Division 07 Tertiary Health Care Services

Number of full time employee Establishment 69 Filled at present 58 Funded in FY2019-20 58

Main Objectives To supervise, coordinate and provide technical support with regard to diagnostic services rendered by the Government health institutions. To supervise, coordinate and provide technical support to all Government health institutions with regard to the mana

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Tertiary Health Care Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	38,267,000	40,220,000	19,120,000	19,693,000	20,284,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,946,000	4,365,000	2,030,000	2,090,000	2,153,000
003 Other Conditions of Service	806,000	2,047,000	979,000	1,008,000	1,038,000
005 Employers Contribution to the Social Security	109,000	146,000	53,000	55,000	56,000
010 Personnel Expenditure Total	43,128,000	46,778,000	22,182,000	22,846,000	23,531,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	282,000	426,000	200,000	200,000	200,000
022 Materials and Supplies	941,785,000	769,995,000	523,000	523,000	523,000
024 Utilities	51,646,000	50,624,000	185,000	186,000	187,000
025 Maintenance Expenses	106,000	51,000	0	0	0
026 Property Rental and Related Charges	1,066,000	321,000	0	0	0
027 Other Services and Expenses	259,880,000	258,466,000	200,000	200,000	200,000
029 Printing and Advertisements	0	0	100,000	100,000	100,000
040 Security Contracts	0	0	576,000	576,000	576,000
030 Goods and Other Services Total	1,254,765,000	1,079,883,000	1,784,000	1,785,000	1,786,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	63,000	0	0	0	0
080 Subsidies and other current transfers Total	63,000	0	0	0	0
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	33,364,000	10,194,000	60,194,000	53,982,000	53,982,000
110 Acquisition of capital assets Total	33,364,000	10,194,000	60,194,000	53,982,000	53,982,000
300 Operational Budget Total	1,331,320,000	1,136,855,000	84,160,000	78,613,000	79,299,000
200 Development					
110 Acquisition of capital assets					

Vote 13 Health and Social Services



Main Division 07 Tertiary Health Care Services

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
101 Furniture And Office Equipment	0	1,560,000	480,000	3,000,000	1,644,000
105 Feasibility Studies, Design and Supervision	1,500,000	1,950,000	600,000	3,750,000	2,055,000
107 Construction, Renovation and Improvement	5,654,000	9,490,000	2,920,000	18,250,000	10,001,000
110 Acquisition of capital assets Total	7,154,000	13,000,000	4,000,000	25,000,000	13,700,000
200 Development Budget Total	7,154,000	13,000,000	4,000,000	25,000,000	13,700,000
GRAND TOTAL	1,338,474,000	1,149,855,000	88,160,000	103,613,000	92,999,000
Additional Notes:					

Vote 13 Health and Social Services



Main Division 08 Policy, Planning And Human Resources Development

Number of full time employee Establishment 712 Filled at present 172 Funded in FY2019-20 182

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
08 Policy, Planning And Human Resources Development					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	55,916,000	53,207,000	51,755,000	53,308,000	54,907,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,700,000	3,492,000	3,166,000	3,261,000	3,359,000
003 Other Conditions of Service	999,000	409,000	1,226,000	1,263,000	1,301,000
005 Employers Contribution to the Social Security	139,000	167,000	154,000	159,000	163,000
010 Personnel Expenditure Total	60,754,000	57,275,000	56,301,000	57,991,000	59,730,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	590,000	880,000	686,000	686,000	687,000
022 Materials and Supplies	868,000	668,000	599,000	599,000	599,000
024 Utilities	1,454,000	1,385,000	780,000	780,000	780,000
025 Maintenance Expenses	2,025,000	5,687,000	2,500,000	2,500,000	2,500,000
026 Property Rental and Related Charges	13,647,000	16,025,000	13,834,000	13,834,000	10,000,000
027 Other Services and Expenses	186,824,000	33,505,000	25,266,000	25,266,000	15,266,000
040 Security Contracts	0	0	1,392,000	1,392,000	1,392,000
030 Goods and Other Services Total	205,408,000	58,150,000	45,057,000	45,057,000	31,224,000
080 Subsidies and other current transfers					
042 Membership Fees And Subscriptions: Domestic	10,000	0	0	0	0
080 Subsidies and other current transfers Total	10,000	0	0	0	0
300 Operational Budget Total	266,172,000	115,425,000	101,358,000	103,048,000	90,954,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	461,000	9,720,000	5,640,000	8,580,000	7,440,000
105 Feasibility Studies, Design and Supervision	1,413,000	12,150,000	7,050,000	10,725,000	9,300,000
107 Construction, Renovation and Improvement	36,747,000	59,130,000	34,310,000	52,195,000	45,260,000

Vote 13 Health and Social Services



Main Division 08 Policy, Planning And Human Resources Development

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets	38,621,000	81,000,000	47,000,000	71,500,000	62,000,000
Total					
200 Development Budget Total	38,621,000	81,000,000	47,000,000	71,500,000	62,000,000
GRAND TOTAL	304,793,000	196,425,000	148,358,000	174,548,000	152,954,000
Additional Notes:					

Vote 13 Health and Social Services



Main Division 09 Finance and Logistics

Number of full time employee Establishment 225 Filled at present 78 Funded in FY2019-20 80

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
09 Finance and Logistics					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,649,000	19,666,000	21,722,000	22,374,000	23,045,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,971,000	2,444,000	2,698,000	2,779,000	2,862,000
003 Other Conditions of Service	303,000	500,000	290,000	299,000	308,000
005 Employers Contribution to the Social Security	71,000	65,000	75,000	77,000	79,000
010 Personnel Expenditure Total	26,994,000	22,675,000	24,785,000	25,529,000	26,294,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	99,000	133,000	182,000	181,000	180,000
022 Materials and Supplies	15,111,000	15,943,000	15,943,000	15,943,000	15,943,000
023 Transport	20,011,000	0	0	0	0
024 Utilities	156,000	200,000	205,000	205,000	205,000
025 Maintenance Expenses	0	0	10,000	10,000	10,000
027 Other Services and Expenses	3,673,000	4,031,000	5,443,000	5,443,000	5,443,000
040 Security Contracts	0	0	686,000	686,000	686,000
030 Goods and Other Services Total	39,050,000	20,307,000	22,469,000	22,468,000	22,467,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	13,200,000	3,184,000	3,184,000	3,184,000	3,184,000
080 Subsidies and other current transfers Total	13,200,000	3,184,000	3,184,000	3,184,000	3,184,000
110 Acquisition of capital assets					
102 Vehicles	14,360,000	0	0	0	0
110 Acquisition of capital assets Total	14,360,000	0	0	0	0
300 Operational Budget Total	93,604,000	46,166,000	50,438,000	51,181,000	51,945,000

Vote 13 Health and Social Services



Main Division 09 Finance and Logistics

GRAND TOTAL	93,604,000	46,166,000	50,438,000	51,181,000	51,945,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
International Atomic Energy Agency	0	13,200,000	3,184,000	3,184,000	3,184,000
041 Membership Fees And Subscriptions: International Total	0	13,200,000	3,184,000	3,184,000	3,184,000

Vote 13 Health and Social Services



Main Division 10 Special Disease Programmes

Number of full time employee Establishment 55 Filled at present 39 Funded in FY2019-20 39

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
10 Special Disease Programmes					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,215,000	16,936,000	15,740,000	16,212,000	16,698,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,923,000	1,923,000	1,713,000	1,764,000	1,817,000
003 Other Conditions of Service	291,000	300,000	1,114,000	1,147,000	1,182,000
005 Employers Contribution to the Social Security	37,000	43,000	38,000	39,000	40,000
010 Personnel Expenditure Total	19,466,000	19,202,000	18,605,000	19,162,000	19,737,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	61,000	162,000	112,000	112,000	111,000
022 Materials and Supplies	11,580,000	14,066,000	14,066,000	14,066,000	14,066,000
024 Utilities	47,000	0	0	0	0
027 Other Services and Expenses	4,755,000	285,000	100,000	100,000	100,000
030 Goods and Other Services Total	16,443,000	14,513,000	14,278,000	14,278,000	14,277,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	8,637,000	8,637,000	8,637,000
080 Subsidies and other current transfers Total	0	0	8,637,000	8,637,000	8,637,000
300 Operational Budget Total	35,909,000	33,715,000	41,520,000	42,077,000	42,651,000
GRAND TOTAL	35,909,000	33,715,000	41,520,000	42,077,000	42,651,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
Country Pledge to UNAIDS					
UNAID	0	0	8,637,000	8,637,000	8,637,000
Country Pledge to UNAIDS Total	0	0	8,637,000	8,637,000	8,637,000

Vote 13 Health and Social Services



Main Division 11 Atomic Energy And National Radiation Protection Regulator

Number of full time employee Establishment 16 Filled at present 13 Funded in FY2019-20 13

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
11 Atomic Energy And National Radiation Protection Regulator					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,428,000	6,518,000	6,045,000	6,226,000	6,413,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	774,000	761,000	731,000	753,000	775,000
003 Other Conditions of Service	65,000	100,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	12,000	14,000	13,000	13,000	13,000
010 Personnel Expenditure Total	7,279,000	7,393,000	6,889,000	7,095,000	7,307,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	106,000	176,000	249,000	248,000	249,000
022 Materials and Supplies	75,000	22,000	288,000	288,000	287,000
024 Utilities	327,000	98,000	84,000	84,000	84,000
027 Other Services and Expenses	363,000	0	38,000	38,000	38,000
028 Training Courses Symposiums and Workshops	0	38,000	0	0	0
030 Goods and Other Services Total	871,000	334,000	659,000	658,000	658,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	800,000	800,000	800,000	800,000
080 Subsidies and other current transfers Total	0	800,000	800,000	800,000	800,000
300 Operational Budget Total	8,150,000	8,527,000	8,348,000	8,553,000	8,765,000
GRAND TOTAL	8,150,000	8,527,000	8,348,000	8,553,000	8,765,000
Additional Notes:					

Vote 13 Health and Social Services



Main Division 12 Health Information And Research

Number of full time employee Establishment 104 Filled at present 29 Funded in FY2019-20 30

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
12 Health Information And Research					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,502,000	7,603,000	9,258,000	9,536,000	9,822,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	573,000	828,000	1,080,000	1,112,000	1,146,000
003 Other Conditions of Service	38,000	300,000	937,000	965,000	994,000
005 Employers Contribution to the Social Security	13,000	20,000	29,000	30,000	31,000
010 Personnel Expenditure Total	6,126,000	8,751,000	11,304,000	11,643,000	11,993,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	35,000	105,000	200,000	201,000	201,000
022 Materials and Supplies	217,000	143,000	150,000	150,000	150,000
024 Utilities	47,000	20,300,000	20,110,000	20,110,000	20,110,000
027 Other Services and Expenses	1,295,000	1,000,000	1,000,000	1,000,000	1,000,000
030 Goods and Other Services Total	1,594,000	21,548,000	21,460,000	21,461,000	21,461,000
300 Operational Budget Total	7,720,000	30,299,000	32,764,000	33,104,000	33,454,000
GRAND TOTAL	7,720,000	30,299,000	32,764,000	33,104,000	33,454,000

Additional Notes:

Vote 13 Health and Social Services



Main Division 13 Central Medical Stores

Number of full time employee Establishment 58 Filled at present 58 Funded in FY2019-20 58

Main Objectives To procure pharmaceuticals and disperse 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 Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
13 Central Medical Stores					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	13,293,000	13,692,000	14,103,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	1,310,000	1,349,000	1,390,000
003 Other Conditions of Service	0	0	462,000	476,000	490,000
005 Employers Contribution to the Social Security	0	0	50,000	52,000	53,000
010 Personnel Expenditure Total	0	0	15,115,000	15,569,000	16,036,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	427,000	426,000	424,000
022 Materials and Supplies	0	0	700,197,000	630,197,000	630,197,000
023 Transport	0	0	4,715,000	4,715,000	4,715,000
024 Utilities	0	0	451,000	451,000	451,000
025 Maintenance Expenses	0	0	51,000	51,000	51,000
026 Property Rental and Related Charges	0	0	423,000	423,000	423,000
029 Printing and Advertisements	0	0	146,000	146,000	146,000
040 Security Contracts	0	0	830,000	830,000	830,000
030 Goods and Other Services Total	0	0	707,240,000	637,239,000	637,237,000
300 Operational Budget Total	0	0	722,355,000	652,808,000	653,273,000
GRAND TOTAL	0	0	722,355,000	652,808,000	653,273,000

Additional Notes:

Vote 14 Labour, Industrial Relations and Employment Creation



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	106,983,000	102,279,000	109,739,000	113,029,000	116,421,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,394,000	12,125,000	12,254,000	12,621,000	13,001,000
003 Other Conditions of Service	1,911,000	803,000	1,765,000	1,819,000	1,872,000
005 Employers Contribution to the Social Security	407,000	332,000	354,000	365,000	376,000
010 Personnel Expenditure Total	121,695,000	115,539,000	124,112,000	127,834,000	131,670,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,295,000	3,348,000	5,512,000	4,600,000	4,813,000
022 Materials and Supplies	536,000	2,079,000	2,731,000	2,881,000	2,128,000
023 Transport	1,180,000	5,694,000	7,009,000	6,649,000	6,726,000
024 Utilities	7,941,000	20,000,000	15,017,000	16,255,000	14,464,000
025 Maintenance Expenses	6,190,000	11,177,000	1,850,000	1,422,000	1,140,000
026 Property Rental and Related Charges	914,000	2,160,000	2,500,000	2,482,000	2,348,000
027 Other Services and Expenses	19,297,000	10,289,000	5,369,000	4,003,000	3,331,000
028 Training Courses Symposiums and Workshops	0	278,000	841,000	755,000	750,000
029 Printing and Advertisements	0	879,000	1,200,000	1,024,000	994,000
031 Entertainment - Politicians	0	50,000	60,000	60,000	60,000
033 Refreshments	0	96,000	123,000	113,000	113,000
034 Official Entertainment	0	20,000	50,000	120,000	20,000
036 Claims against the state	0	0	3,060,000	2,357,000	2,842,000
040 Security Contracts	0	4,980,000	5,000,000	5,000,000	5,000,000
030 Goods and Other Services Total	39,353,000	61,050,000	50,322,000	47,721,000	44,729,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,022,000	660,000	860,000	860,000	800,000
044 Individuals And Non-Profit Organizations	1,470,000	0	0	0	0
047 Subsidies to Other Extra Budgetary Bodies	0	6,089,000	2,500,000	1,603,000	822,000
049 Support for Non-Profit Organizations	0	1,650,000	1,700,000	1,800,000	1,800,000
080 Subsidies and other current transfers Total	2,492,000	8,399,000	5,060,000	4,263,000	3,422,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	370,000	50,000	50,000
110 Acquisition of capital assets Total	0	0	370,000	50,000	50,000
130 Capital Transfers					

Vote 14 Labour, Industrial Relations and Employment Creation



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
124 Abroad	0	60,000	60,000	60,000	60,000
130 Capital Transfers Total	0	60,000	60,000	60,000	60,000
300 Operational Budget Total	163,540,000	185,048,000	179,924,000	179,928,000	179,931,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	1,328,000	8,715,000	10,000,000	12,116,000	30,000,000
110 Acquisition of capital assets Total	1,328,000	8,715,000	10,000,000	12,116,000	30,000,000
200 Development Budget Total	1,328,000	8,715,000	10,000,000	12,116,000	30,000,000
GRAND TOTAL	164,868,000	193,763,000	189,924,000	192,044,000	209,931,000

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 01 Office of the Minister

Number of full time employee Establishment 6 **Filled at present** 5 **Funded in FY2019-20** 6

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,752,000	3,558,000	2,959,000	3,048,000	3,139,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	538,000	514,000	514,000	530,000	546,000
003 Other Conditions of Service	258,000	0	0	0	0
005 Employers Contribution to the Social Security	4,000	7,000	7,000	7,000	8,000
010 Personnel Expenditure Total	4,552,000	4,079,000	3,480,000	3,585,000	3,693,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	572,000	500,000	1,000,000	900,000	1,000,000
022 Materials and Supplies	12,000	0	15,000	15,000	15,000
023 Transport	101,000	1,994,000	3,107,000	3,047,000	3,092,000
024 Utilities	0	0	0	15,000	20,000
027 Other Services and Expenses	10,000	0	10,000	20,000	20,000
028 Training Courses Symposiums and Workshops	0	0	55,000	0	0
031 Entertainment - Politicians	0	50,000	60,000	60,000	60,000
033 Refreshments	0	20,000	30,000	20,000	20,000
030 Goods and Other Services Total	695,000	2,564,000	4,277,000	4,077,000	4,227,000
300 Operational Budget Total	5,247,000	6,643,000	7,757,000	7,662,000	7,920,000
GRAND TOTAL	5,247,000	6,643,000	7,757,000	7,662,000	7,920,000
Additional Notes:					

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 02 General Services

Number of full time employee Establishment 124 Filled at present 124 Funded in FY2019-20 124

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 General Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,518,000	22,155,000	23,806,000	24,517,000	25,255,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,628,000	2,564,000	2,564,000	2,640,000	2,720,000
003 Other Conditions of Service	236,000	0	325,000	335,000	345,000
005 Employers Contribution to the Social Security	83,000	105,000	111,000	115,000	118,000
010 Personnel Expenditure Total	24,465,000	24,824,000	26,806,000	27,607,000	28,438,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	641,000	698,000	812,000	700,000	700,000
022 Materials and Supplies	337,000	1,165,000	2,000,000	2,100,000	1,413,000
023 Transport	1,079,000	3,700,000	3,902,000	3,602,000	3,634,000
024 Utilities	7,941,000	20,000,000	15,017,000	16,240,000	14,444,000
025 Maintenance Expenses	946,000	1,200,000	400,000	400,000	200,000
026 Property Rental and Related Charges	914,000	2,160,000	2,500,000	2,482,000	2,348,000
027 Other Services and Expenses	17,803,000	4,800,000	100,000	0	0
028 Training Courses Symposiums and Workshops	0	278,000	210,000	155,000	150,000
029 Printing and Advertisements	0	362,000	200,000	200,000	150,000
033 Refreshments	0	33,000	25,000	35,000	45,000
034 Official Entertainment	0	20,000	50,000	20,000	20,000
040 Security Contracts	0	4,800,000	5,000,000	5,000,000	5,000,000
030 Goods and Other Services Total	29,661,000	39,216,000	30,216,000	30,934,000	28,104,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	200,000	50,000	50,000
110 Acquisition of capital assets Total	0	0	200,000	50,000	50,000
300 Operational Budget Total	54,126,000	64,040,000	57,222,000	58,591,000	56,592,000
200 Development					
110 Acquisition of capital assets					

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 02 General Services

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
107 Construction, Renovation and Improvement	0	8,715,000	10,000,000	12,116,000	30,000,000
110 Acquisition of capital assets	0	8,715,000	10,000,000	12,116,000	30,000,000
Total					
200 Development Budget Total	0	8,715,000	10,000,000	12,116,000	30,000,000
GRAND TOTAL	54,126,000	72,755,000	67,222,000	70,707,000	86,592,000

Additional Notes:

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 03 Labour Market Services

Number of full time employee Establishment 63 Filled at present 52 Funded in FY2019-20 63

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Labour Market Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,672,000	18,258,000	19,255,000	19,833,000	20,428,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,259,000	2,271,000	2,271,000	2,339,000	2,410,000
003 Other Conditions of Service	390,000	441,000	228,000	235,000	242,000
005 Employers Contribution to the Social Security	125,000	59,000	61,000	63,000	65,000
010 Personnel Expenditure Total	21,446,000	21,029,000	21,815,000	22,470,000	23,145,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	429,000	300,000	800,000	800,000	932,000
022 Materials and Supplies	4,000	50,000	100,000	200,000	200,000
025 Maintenance Expenses	4,184,000	9,329,000	196,000	271,000	258,000
027 Other Services and Expenses	50,000	1,759,000	2,500,000	2,600,000	1,940,000
028 Training Courses Symposiums and Workshops	0	0	182,000	300,000	300,000
029 Printing and Advertisements	0	150,000	200,000	386,000	300,000
033 Refreshments	0	2,000	10,000	10,000	10,000
036 Claims against the state	0	0	60,000	60,000	60,000
030 Goods and Other Services Total	4,667,000	11,590,000	4,048,000	4,627,000	4,000,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	50,000	60,000	60,000	60,000	0
080 Subsidies and other current transfers Total	50,000	60,000	60,000	60,000	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	100,000	0	0
110 Acquisition of capital assets Total	0	0	100,000	0	0
130 Capital Transfers					
124 Abroad	0	60,000	60,000	60,000	60,000
130 Capital Transfers Total	0	60,000	60,000	60,000	60,000
300 Operational Budget Total	26,163,000	32,739,000	26,083,000	27,217,000	27,205,000

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 03 Labour Market Services

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	1,328,000	0	0	0	0
110 Acquisition of capital assets Total	1,328,000	0	0	0	0
200 Development Budget Total	1,328,000	0	0	0	0
GRAND TOTAL	27,491,000	32,739,000	26,083,000	27,217,000	27,205,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
036 Membership Fees Productivity Association for Pan Africa					
Membership for Pan African Productivity Association	49,808	60,000	60,000	60,000	60,000
036 Membership Fees Productivity Association for Pan Africa Total	49,808	60,000	60,000	60,000	60,000

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 04 Labour Services

Number of full time employee Establishment 396 Filled at present 375 Funded in FY2019-20 396

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Labour Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,801,000	30,699,000	33,467,000	34,471,000	35,505,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,537,000	3,480,000	3,530,000	3,636,000	3,745,000
003 Other Conditions of Service	529,000	100,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	67,000	81,000	88,000	91,000	94,000
010 Personnel Expenditure Total	36,934,000	34,360,000	37,385,000	38,507,000	39,662,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	310,000	450,000	1,000,000	700,000	706,000
022 Materials and Supplies	3,000	0	0	0	0
025 Maintenance Expenses	1,040,000	648,000	500,000	378,000	300,000
027 Other Services and Expenses	23,000	350,000	100,000	80,000	70,000
028 Training Courses Symposiums and Workshops	0	0	110,000	50,000	50,000
029 Printing and Advertisements	0	0	150,000	40,000	50,000
033 Refreshments	0	0	10,000	0	0
030 Goods and Other Services Total	1,376,000	1,448,000	1,870,000	1,248,000	1,176,000
080 Subsidies and other current transfers					
044 Individuals And Non-Profit Organizations	1,470,000	0	0	0	0
047 Subsidies to Other Extra Budgetary Bodies	0	6,089,000	2,500,000	1,603,000	822,000
049 Support for Non-Profit Organizations	0	1,650,000	1,700,000	1,800,000	1,800,000
080 Subsidies and other current transfers Total	1,470,000	7,739,000	4,200,000	3,403,000	2,622,000
300 Operational Budget Total	39,780,000	43,547,000	43,455,000	43,158,000	43,460,000

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 04 Labour Services

GRAND TOTAL	39,780,000	43,547,000	43,455,000	43,158,000	43,460,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
047 Subsidies to Other Extra Budgetary Bodies					
Social Security	1,000,000	5,118,900	2,500,000	1,602,750	822,220
047 Subsidies to Other Extra Budgetary Bodies Total	1,000,000	5,118,900	2,500,000	1,602,750	822,220
049 Support for Non-Profit Organizations					
Workmen fund	107,743	970,100	500,000	500,000	500,000
Workmens Fund	362,238	1,650,000	1,200,000	1,300,000	1,300,000
049 Support for Non-Profit Organizations Total	469,981	2,620,100	1,700,000	1,800,000	1,800,000

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 05 Office of the Labour Commissioner

Number of full time employee Establishment 81 Filled at present 49 Funded in FY2019-20 81

Main Objectives To promote harmonies labour relations.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Office of the Labour Commissioner					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	20,402,000	18,945,000	20,999,000	21,629,000	22,278,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,318,000	2,233,000	2,233,000	2,300,000	2,369,000
003 Other Conditions of Service	322,000	262,000	262,000	270,000	278,000
005 Employers Contribution to the Social Security	107,000	55,000	60,000	61,000	63,000
010 Personnel Expenditure Total	23,149,000	21,495,000	23,554,000	24,260,000	24,988,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	793,000	530,000	1,000,000	500,000	475,000
022 Materials and Supplies	90,000	450,000	280,000	200,000	200,000
025 Maintenance Expenses	20,000	0	554,000	150,000	152,000
027 Other Services and Expenses	562,000	765,000	959,000	353,000	397,000
028 Training Courses Symposiums and Workshops	0	0	87,000	50,000	50,000
029 Printing and Advertisements	0	0	50,000	50,000	50,000
033 Refreshments	0	5,000	30,000	30,000	20,000
030 Goods and Other Services Total	1,465,000	1,750,000	2,960,000	1,333,000	1,344,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	70,000	0	0
110 Acquisition of capital assets Total	0	0	70,000	0	0
300 Operational Budget Total	24,614,000	23,245,000	26,584,000	25,593,000	26,332,000
GRAND TOTAL	24,614,000	23,245,000	26,584,000	25,593,000	26,332,000
Additional Notes:					

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 07 Office of the Employment Equity Commission

Number of full time employee Establishment 11 Filled at present 20 Funded in FY2019-20 20

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Office of the Employment Equity Commission					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,470,000	4,941,000	4,940,000	5,089,000	5,241,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	650,000	601,000	601,000	619,000	637,000
003 Other Conditions of Service	0	0	550,000	567,000	583,000
005 Employers Contribution to the Social Security	14,000	16,000	16,000	17,000	17,000
010 Personnel Expenditure Total	6,134,000	5,558,000	6,107,000	6,292,000	6,478,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	221,000	520,000	400,000	500,000	500,000
022 Materials and Supplies	85,000	414,000	336,000	366,000	300,000
025 Maintenance Expenses	0	0	200,000	223,000	230,000
027 Other Services and Expenses	317,000	765,000	500,000	550,000	354,000
028 Training Courses Symposiums and Workshops	0	0	110,000	150,000	150,000
029 Printing and Advertisements	0	347,000	300,000	298,000	394,000
033 Refreshments	0	6,000	8,000	8,000	8,000
034 Official Entertainment	0	0	0	100,000	0
040 Security Contracts	0	180,000	0	0	0
030 Goods and Other Services Total	623,000	2,232,000	1,854,000	2,195,000	1,936,000
300 Operational Budget Total	6,757,000	7,790,000	7,961,000	8,487,000	8,414,000
GRAND TOTAL	6,757,000	7,790,000	7,961,000	8,487,000	8,414,000

Additional Notes:

Vote 14 Labour, Industrial Relations and Employment Creation



Main Division 08 International Relations and Advice

Number of full time employee Establishment 18 Filled at present 10 Funded in FY2019-20 10

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
08 International Relations and Advice					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,368,000	3,723,000	4,313,000	4,442,000	4,575,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	464,000	462,000	541,000	557,000	574,000
003 Other Conditions of Service	176,000	0	100,000	103,000	106,000
005 Employers Contribution to the Social Security	7,000	9,000	11,000	11,000	11,000
010 Personnel Expenditure Total	5,015,000	4,194,000	4,965,000	5,113,000	5,266,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	329,000	350,000	500,000	500,000	500,000
022 Materials and Supplies	5,000	0	0	0	0
027 Other Services and Expenses	532,000	1,850,000	1,200,000	400,000	550,000
028 Training Courses Symposiums and Workshops	0	0	87,000	50,000	50,000
029 Printing and Advertisements	0	20,000	300,000	50,000	50,000
033 Refreshments	0	30,000	10,000	10,000	10,000
036 Claims against the state	0	0	3,000,000	2,297,000	2,782,000
030 Goods and Other Services Total	866,000	2,250,000	5,097,000	3,307,000	3,942,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	972,000	600,000	800,000	800,000	800,000
080 Subsidies and other current transfers Total	972,000	600,000	800,000	800,000	800,000
300 Operational Budget Total	6,853,000	7,044,000	10,862,000	9,220,000	10,008,000
GRAND TOTAL	6,853,000	7,044,000	10,862,000	9,220,000	10,008,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
Subscription and Membership fees for ILO & ARLA					
ILO & ARLA	600,000	600,000	800,000	800,000	800,000
Subscription and Membership fees for ILO & ARLA Total	600,000	600,000	800,000	800,000	800,000

Vote 15 Mines and Energy



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	89,717,000	100,371,000	102,128,000	105,191,000	108,349,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,000,000	12,727,000	12,617,000	12,997,000	13,386,000
003 Other Conditions of Service	1,147,000	2,731,000	1,751,000	1,803,000	1,857,000
005 Employers Contribution to the Social Security	207,000	271,000	271,000	279,000	286,000
010 Personnel Expenditure Total	102,071,000	116,100,000	116,767,000	120,270,000	123,878,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,583,000	3,655,000	5,331,000	2,779,000	2,429,000
022 Materials and Supplies	1,938,000	2,950,000	2,173,000	1,571,000	1,539,000
023 Transport	2,661,000	8,084,000	7,663,000	6,463,000	6,413,000
024 Utilities	8,011,000	14,728,000	13,336,000	13,059,000	11,500,000
025 Maintenance Expenses	1,150,000	1,202,000	4,200,000	3,741,000	2,891,000
027 Other Services and Expenses	9,750,000	4,469,000	949,000	449,000	350,000
028 Training Courses Symposiums and Workshops	0	241,000	500,000	200,000	200,000
029 Printing and Advertisements	0	500,000	700,000	500,000	500,000
031 Entertainment - Politicians	0	48,000	48,000	48,000	48,000
033 Refreshments	0	150,000	220,000	220,000	220,000
038 Consultancy Fees	0	0	900,000	500,000	200,000
040 Security Contracts	0	558,000	690,000	690,000	690,000
030 Goods and Other Services Total	26,093,000	36,585,000	36,710,000	30,220,000	26,980,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,848,000	4,302,000	2,629,000	2,619,000	2,619,000
042 Membership Fees And Subscriptions: Domestic	3,000	11,000	0	0	0
044 Individuals And Non-Profit Organizations	6,536,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	11,500,000	0	0	0	0
053 Subsidies for State Owned Enterprises	0	12,000,000	7,500,000	10,500,000	10,500,000
080 Subsidies and other current transfers Total	20,887,000	16,313,000	10,129,000	13,119,000	13,119,000
130 Capital Transfers					
124 Abroad	0	0	2,000,000	2,000,000	1,635,000
130 Capital Transfers Total	0	0	2,000,000	2,000,000	1,635,000
300 Operational Budget Total	149,051,000	168,998,000	165,606,000	165,609,000	165,612,000
200 Development					
030 Goods and Other Services					

Vote 15 Mines and Energy



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
022 Materials and Supplies	5,259,000	10,173,000	10,300,000	11,400,000	12,200,000
027 Other Services and Expenses	14,243,000	14,250,000	31,759,000	24,500,000	38,850,000
035 Sector Research and Mapping	0	0	1,000,000	700,000	1,000,000
030 Goods and Other Services Total	19,502,000	24,423,000	43,059,000	36,600,000	52,050,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	400,000	200,000	300,000
103 Operational Equipment, Machinery And Plants	1,550,000	5,300,000	4,600,000	5,000,000	3,150,000
105 Feasibility Studies, Design and Supervision	880,000	10,200,000	13,000,000	12,000,000	10,000,000
107 Construction, Renovation and Improvement	8,257,000	46,900,000	52,500,000	68,200,000	78,530,000
110 Acquisition of capital assets Total	10,687,000	62,400,000	70,500,000	85,400,000	91,980,000
130 Capital Transfers					
121 Government Organization	8,000,000	0	0	0	0
125 Capital Transfers to Sub National Bodies	0	7,000,000	0	0	0
132 Capital Transfers Public And Departmental Enterprises And Private Industries	0	0	7,000,000	8,000,000	7,000,000
130 Capital Transfers Total	8,000,000	7,000,000	7,000,000	8,000,000	7,000,000
200 Development Budget Total	38,189,000	93,823,000	120,559,000	130,000,000	151,030,000
GRAND TOTAL	187,240,000	262,821,000	286,165,000	295,609,000	316,642,000

Vote 15 Mines and Energy



Main Division 01 Office Of The Minister

Number of full time employee Establishment 6 **Filled at present** 6 **Funded in FY2019-20** 6

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office Of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,438,000	2,698,000	3,036,000	3,127,000	3,221,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	349,000	528,000	386,000	397,000	409,000
003 Other Conditions of Service	250,000	157,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	3,000	6,000	6,000	6,000	6,000
010 Personnel Expenditure Total	3,040,000	3,389,000	3,528,000	3,633,000	3,742,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	813,000	500,000	719,000	400,000	400,000
027 Other Services and Expenses	26,000	0	0	0	0
031 Entertainment - Politicians	0	36,000	36,000	36,000	36,000
033 Refreshments	0	0	30,000	30,000	30,000
030 Goods and Other Services Total	839,000	536,000	785,000	466,000	466,000
300 Operational Budget Total	3,879,000	3,925,000	4,313,000	4,099,000	4,208,000
GRAND TOTAL	3,879,000	3,925,000	4,313,000	4,099,000	4,208,000
Additional Notes:					

Vote 15 Mines and Energy



Main Division 02 Administration

Number of full time employee Establishment 105 Filled at present 82 Funded in FY2019-20 90

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,305,000	22,145,000	21,946,000	22,604,000	23,282,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,339,000	2,710,000	2,674,000	2,755,000	2,837,000
003 Other Conditions of Service	357,000	400,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	56,000	76,000	73,000	76,000	78,000
010 Personnel Expenditure Total	22,057,000	25,331,000	24,893,000	25,641,000	26,409,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	224,000	550,000	400,000	300,000	300,000
022 Materials and Supplies	1,441,000	2,950,000	1,573,000	1,171,000	1,139,000
023 Transport	2,379,000	8,084,000	5,663,000	4,663,000	4,663,000
024 Utilities	8,011,000	14,728,000	13,136,000	12,859,000	11,300,000
025 Maintenance Expenses	678,000	1,202,000	3,800,000	3,341,000	2,491,000
027 Other Services and Expenses	8,524,000	510,000	599,000	199,000	100,000
028 Training Courses Symposiums and Workshops	0	241,000	500,000	200,000	200,000
029 Printing and Advertisements	0	500,000	700,000	500,000	500,000
031 Entertainment - Politicians	0	12,000	12,000	12,000	12,000
033 Refreshments	0	50,000	40,000	40,000	40,000
040 Security Contracts	0	558,000	690,000	690,000	690,000
030 Goods and Other Services Total	21,257,000	29,385,000	27,113,000	23,975,000	21,435,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	655,000	1,724,000	0	0	0
044 Individuals And Non-Profit Organizations	6,536,000	0	0	0	0
080 Subsidies and other current transfers Total	7,191,000	1,724,000	0	0	0
300 Operational Budget Total	50,505,000	56,440,000	52,006,000	49,616,000	47,844,000
200 Development					
030 Goods and Other Services					

Vote 15 Mines and Energy



Main Division 02 Administration

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
022 Materials and Supplies	2,609,000	2,000,000	4,000,000	3,000,000	5,000,000
027 Other Services and Expenses	273,000	1,000,000	1,000,000	1,700,000	3,000,000
030 Goods and Other Services Total	2,882,000	3,000,000	5,000,000	4,700,000	8,000,000
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	880,000	0	0	0	0
107 Construction, Renovation and Improvement	738,000	3,400,000	9,800,000	13,700,000	25,000,000
110 Acquisition of capital assets Total	1,618,000	3,400,000	9,800,000	13,700,000	25,000,000
200 Development Budget Total	4,500,000	6,400,000	14,800,000	18,400,000	33,000,000
GRAND TOTAL	55,005,000	62,840,000	66,806,000	68,016,000	80,844,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Software Licence	655,000	1,724,000	0	0	0
041 Membership Fees And Subscriptions: International Total	655,000	1,724,000	0	0	0

Vote 15 Mines and Energy



Main Division 03 Mining

Number of full time employee Establishment 68 Filled at present 36 Funded in FY2019-20 39

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Mining					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,270,000	16,493,000	16,263,000	16,751,000	17,254,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,869,000	2,056,000	2,034,000	2,095,000	2,158,000
003 Other Conditions of Service	133,000	500,000	280,000	288,000	297,000
005 Employers Contribution to the Social Security	30,000	37,000	36,000	37,000	38,000
010 Personnel Expenditure Total	17,302,000	19,086,000	18,613,000	19,171,000	19,747,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	200,000	605,000	800,000	300,000	300,000
023 Transport	0	0	400,000	400,000	400,000
024 Utilities	0	0	200,000	200,000	200,000
027 Other Services and Expenses	1,000,000	3,000,000	100,000	100,000	100,000
033 Refreshments	0	50,000	25,000	25,000	25,000
030 Goods and Other Services Total	1,200,000	3,655,000	1,525,000	1,025,000	1,025,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	214,000	253,000	253,000	253,000	253,000
045 Public And Departmental Enterprises And Private Industries	11,500,000	0	0	0	0
053 Subsidies for State Owned Enterprises	0	12,000,000	7,500,000	10,500,000	10,500,000
080 Subsidies and other current transfers Total	11,714,000	12,253,000	7,753,000	10,753,000	10,753,000
130 Capital Transfers					
124 Abroad	0	0	2,000,000	2,000,000	1,635,000
130 Capital Transfers Total	0	0	2,000,000	2,000,000	1,635,000
300 Operational Budget Total	30,216,000	34,994,000	29,891,000	32,949,000	33,160,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	300,000	123,000	200,000	200,000	200,000
027 Other Services and Expenses	98,000	800,000	1,100,000	1,100,000	1,100,000

Vote 15 Mines and Energy



Main Division 03 Mining

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
030 Goods and Other Services Total	398,000	923,000	1,300,000	1,300,000	1,300,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	200,000	200,000	200,000
103 Operational Equipment, Machinery And Plants	0	0	1,000,000	2,000,000	1,000,000
107 Construction, Renovation and Improvement	34,000	500,000	1,500,000	1,500,000	1,500,000
110 Acquisition of capital assets Total	34,000	500,000	2,700,000	3,700,000	2,700,000
200 Development Budget Total	432,000	1,423,000	4,000,000	5,000,000	4,000,000
GRAND TOTAL	30,648,000	36,417,000	33,891,000	37,949,000	37,160,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Trade Tech	62,235	25,000	27,000	27,000	27,000
Metal Prices	12,309	13,000	36,000	36,000	36,000
Business Monitor	0	25,000	0	0	0
041 Membership Fees And Subscriptions: International Total	74,544	63,000	63,000	63,000	63,000
041 Membership Fees And Subscriptions: International lead and Zinc					
Subscriptions (International Lead and Zinc)	139,658	190,000	190,000	190,000	190,000
041 Membership Fees And Subscriptions: International lead and Zinc Total	139,658	190,000	190,000	190,000	190,000
053 Subsidies for State Owned Enterprises					
Epangelo Mining	11,500,000	12,000,000	7,500,000	10,500,000	10,500,000
053 Subsidies for State Owned Enterprises Total	11,500,000	12,000,000	7,500,000	10,500,000	10,500,000
124 Foreign Attachee					
Official	999,896	2,788,700	2,000,000	2,000,000	1,635,000
124 Foreign Attachee Total	999,896	2,788,700	2,000,000	2,000,000	1,635,000

Vote 15 Mines and Energy



Main Division 04 Geological Survey

Number of full time employee Establishment 144 Filled at present 76 Funded in FY2019-20 80

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Geological Survey					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	27,977,000	27,929,000	29,464,000	30,348,000	31,259,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,374,000	3,672,000	3,702,000	3,813,000	3,927,000
003 Other Conditions of Service	360,000	800,000	574,000	591,000	609,000
005 Employers Contribution to the Social Security	60,000	74,000	73,000	75,000	77,000
010 Personnel Expenditure Total	31,771,000	32,475,000	33,813,000	34,827,000	35,872,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	732,000	700,000	1,200,000	600,000	600,000
022 Materials and Supplies	497,000	0	600,000	400,000	400,000
023 Transport	282,000	0	500,000	500,000	500,000
025 Maintenance Expenses	472,000	0	400,000	400,000	400,000
027 Other Services and Expenses	200,000	959,000	250,000	150,000	150,000
033 Refreshments	0	0	25,000	25,000	25,000
038 Consultancy Fees	0	0	200,000	200,000	200,000
030 Goods and Other Services Total	2,183,000	1,659,000	3,175,000	2,275,000	2,275,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,833,000	2,020,000	1,847,000	1,847,000	1,847,000
042 Membership Fees And Subscriptions: Domestic	3,000	11,000	0	0	0
080 Subsidies and other current transfers Total	1,836,000	2,031,000	1,847,000	1,847,000	1,847,000
300 Operational Budget Total	35,790,000	36,165,000	38,835,000	38,949,000	39,994,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	50,000	3,050,000	100,000	200,000	0
027 Other Services and Expenses	13,872,000	12,450,000	29,659,000	21,700,000	34,750,000
035 Sector Research and Mapping	0	0	1,000,000	700,000	1,000,000
030 Goods and Other Services Total	13,922,000	15,500,000	30,759,000	22,600,000	35,750,000

Vote 15 Mines and Energy



Main Division 04 Geological Survey

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	200,000	0	100,000
103 Operational Equipment, Machinery And Plants	1,550,000	5,300,000	3,600,000	3,000,000	2,150,000
105 Feasibility Studies, Design and Supervision	0	200,000	0	0	0
107 Construction, Renovation and Improvement	0	0	200,000	0	0
110 Acquisition of capital assets Total	1,550,000	5,500,000	4,000,000	3,000,000	2,250,000
200 Development Budget Total	15,472,000	21,000,000	34,759,000	25,600,000	38,000,000
GRAND TOTAL	51,262,000	57,165,000	73,594,000	64,549,000	77,994,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Special Geological Data Processing System	185,400	200,000	200,000	200,000	200,000
Prospectors & Developer Association of Canada (PDAC)	1,035	9,000	9,000	9,000	9,000
One Geology	20,000	20,000	20,000	20,000	20,000
OAGS	25,000	25,000	25,000	28,000	28,000
NESEC JOURNAL	320,000	300,000	30,000	50,000	50,000
IUGS	19,062	20,000	10,000	10,000	10,000
International Airborne Safety Association	13,000	13,000	13,000	10,000	10,000
GGMW	16,466	22,000	12,000	12,000	12,000
Geol Soc South Africa	0	10,000	10,000	10,000	10,000
EBSCO International	1,093,037	1,175,000	1,346,000	1,326,000	1,326,000
CTBTO	140,356	226,000	172,000	172,000	172,000
041 Membership Fees And Subscriptions: International Total	1,833,356	2,020,000	1,847,000	1,847,000	1,847,000
042 Membership Fees And Subscriptions: Domestic					
Southern Times	0	2,500	0	0	0
Renewal of Radio License	942	5,000	0	0	0
Meseum Association of Namibia	2,380	3,500	0	0	0
042 Membership Fees And Subscriptions: Domestic Total	3,322	11,000	0	0	0

Vote 15 Mines and Energy



Main Division 05 Energy

Number of full time employee Establishment 29 Filled at present 11 Funded in FY2019-20 15

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Energy					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,236,000	7,038,000	6,357,000	6,547,000	6,744,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	753,000	870,000	774,000	797,000	821,000
003 Other Conditions of Service	34,000	488,000	170,000	175,000	180,000
005 Employers Contribution to the Social Security	13,000	17,000	15,000	15,000	15,000
010 Personnel Expenditure Total	7,036,000	8,413,000	7,316,000	7,534,000	7,760,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	213,000	500,000	800,000	329,000	329,000
023 Transport	0	0	300,000	300,000	300,000
033 Refreshments	0	50,000	25,000	25,000	25,000
030 Goods and Other Services Total	213,000	550,000	1,125,000	654,000	654,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	144,000	300,000	524,000	514,000	514,000
080 Subsidies and other current transfers Total	144,000	300,000	524,000	514,000	514,000
300 Operational Budget Total	7,393,000	9,263,000	8,965,000	8,702,000	8,928,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	2,300,000	5,000,000	6,000,000	8,000,000	7,000,000
030 Goods and Other Services Total	2,300,000	5,000,000	6,000,000	8,000,000	7,000,000
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	10,000,000	13,000,000	12,000,000	10,000,000
107 Construction, Renovation and Improvement	7,485,000	43,000,000	41,000,000	53,000,000	52,030,000
110 Acquisition of capital assets Total	7,485,000	53,000,000	54,000,000	65,000,000	62,030,000
130 Capital Transfers					
121 Government Organization	8,000,000	0	0	0	0

Vote 15 Mines and Energy



Main Division 05 Energy

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
125 Capital Transfers to Sub National Bodies	0	7,000,000	0	0	0
132 Capital Transfers Public And Departmental Enterprises And Private Industries	0	0	7,000,000	8,000,000	7,000,000
130 Capital Transfers Total	8,000,000	7,000,000	7,000,000	8,000,000	7,000,000
200 Development Budget Total	17,785,000	65,000,000	67,000,000	81,000,000	76,030,000
GRAND TOTAL	25,178,000	74,263,000	75,965,000	89,702,000	84,958,000

Additional Notes:

Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
World Energy Council Subscription	115,267	220,000	411,000	400,000	400,000
IRENA	28,843	35,000	57,000	58,000	58,000
Green Building Council	0	45,000	56,000	56,000	56,000
041 Membership Fees And Subscriptions: International Total	144,110	300,000	524,000	514,000	514,000

Vote 15 Mines and Energy



Main Division 06 Diamond Affairs

Number of full time employee Establishment 57 Filled at present 34 Funded in FY2019-20 37

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Diamond Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,033,000	10,823,000	9,866,000	10,162,000	10,467,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,021,000	1,249,000	1,148,000	1,183,000	1,218,000
003 Other Conditions of Service	13,000	220,000	260,000	268,000	276,000
005 Employers Contribution to the Social Security	25,000	33,000	33,000	34,000	35,000
010 Personnel Expenditure Total	9,092,000	12,325,000	11,307,000	11,647,000	11,996,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	284,000	400,000	800,000	200,000	200,000
023 Transport	0	0	500,000	300,000	300,000
033 Refreshments	0	0	25,000	25,000	25,000
030 Goods and Other Services Total	284,000	400,000	1,325,000	525,000	525,000
300 Operational Budget Total	9,376,000	12,725,000	12,632,000	12,172,000	12,521,000
GRAND TOTAL	9,376,000	12,725,000	12,632,000	12,172,000	12,521,000

Additional Notes:

Vote 15 Mines and Energy



Main Division 07 Petroleum Affairs

Number of full time employee Establishment 35 Filled at present 24 Funded in FY2019-20 27

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Petroleum Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,345,000	10,529,000	10,726,000	11,048,000	11,380,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,183,000	1,334,000	1,352,000	1,393,000	1,435,000
003 Other Conditions of Service	0	66,000	99,000	102,000	105,000
005 Employers Contribution to the Social Security	18,000	23,000	23,000	24,000	25,000
010 Personnel Expenditure Total	10,546,000	11,952,000	12,200,000	12,567,000	12,945,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	27,000	300,000	500,000	500,000	150,000
023 Transport	0	0	200,000	200,000	150,000
033 Refreshments	0	0	25,000	25,000	25,000
038 Consultancy Fees	0	0	700,000	300,000	0
030 Goods and Other Services Total	27,000	300,000	1,425,000	1,025,000	325,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,000	5,000	5,000	5,000	5,000
080 Subsidies and other current transfers Total	2,000	5,000	5,000	5,000	5,000
300 Operational Budget Total	10,575,000	12,257,000	13,630,000	13,597,000	13,275,000
GRAND TOTAL	10,575,000	12,257,000	13,630,000	13,597,000	13,275,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Association of International Petroleum Negotiation	1,967	2,500	2,500	2,500	2,500
Africa Petroleum Producer Association (APPA)	80	2,500	2,500	2,500	2,500
041 Membership Fees And Subscriptions: International Total	2,047	5,000	5,000	5,000	5,000

Vote 15 Mines and Energy



Main Division 08 Energy Funds

Number of full time employee Establishment 24 Filled at present 4 Funded in FY2019-20 12

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
08 Energy Funds					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,113,000	2,716,000	4,470,000	4,604,000	4,742,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	112,000	308,000	547,000	564,000	581,000
003 Other Conditions of Service	0	100,000	68,000	70,000	72,000
005 Employers Contribution to the Social Security	2,000	5,000	12,000	12,000	12,000
010 Personnel Expenditure Total	1,227,000	3,129,000	5,097,000	5,250,000	5,407,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	90,000	100,000	112,000	150,000	150,000
023 Transport	0	0	100,000	100,000	100,000
033 Refreshments	0	0	25,000	25,000	25,000
030 Goods and Other Services Total	90,000	100,000	237,000	275,000	275,000
300 Operational Budget Total	1,317,000	3,229,000	5,334,000	5,525,000	5,682,000
GRAND TOTAL	1,317,000	3,229,000	5,334,000	5,525,000	5,682,000

Additional Notes:

Vote 16 Justice



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	115,642,000	120,229,000	136,245,000	140,330,000	144,539,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,613,000	14,099,000	16,151,000	16,636,000	17,136,000
003 Other Conditions of Service	2,401,000	2,909,000	2,749,000	2,832,000	2,916,000
005 Employers Contribution to the Social Security	243,000	296,000	341,000	353,000	364,000
010 Personnel Expenditure Total	131,899,000	137,533,000	155,486,000	160,151,000	164,955,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,637,000	3,445,000	4,192,000	4,192,000	4,192,000
022 Materials and Supplies	4,245,000	2,500,000	3,066,000	2,500,000	2,500,000
023 Transport	6,385,000	2,500,000	6,000,000	6,000,000	7,989,000
024 Utilities	16,047,000	13,217,000	11,583,000	13,555,000	13,707,000
025 Maintenance Expenses	332,000	2,080,000	1,128,000	1,128,000	1,128,000
026 Property Rental and Related Charges	2,895,000	3,120,000	200,000	200,000	200,000
027 Other Services and Expenses	68,585,000	36,103,000	24,710,000	18,643,000	11,702,000
029 Printing and Advertisements	0	3,100,000	3,500,000	3,500,000	3,500,000
031 Entertainment - Politicians	0	62,000	78,000	78,000	78,000
033 Refreshments	0	16,000	10,000	10,000	10,000
040 Security Contracts	0	100,000	1,200,000	1,200,000	1,200,000
030 Goods and Other Services Total	104,126,000	66,243,000	55,667,000	51,006,000	46,206,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	603,000	566,000	572,000	572,000	572,000
042 Membership Fees And Subscriptions: Domestic	108,000	200,000	0	0	0
044 Individuals And Non-Profit Organizations	15,423,000	0	0	0	0
080 Subsidies and other current transfers Total	16,134,000	766,000	572,000	572,000	572,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,629,000	0	0	0	0
110 Acquisition of capital assets Total	1,629,000	0	0	0	0
300 Operational Budget Total	253,788,000	204,542,000	211,725,000	211,729,000	211,733,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	700,000	0	0
102 Vehicles	0	500,000	0	0	0
103 Operational Equipment, Machinery And Plants	0	600,000	500,000	0	0

Vote 16 Justice



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
104 Purchase of Buildings	81,500,000	0	12,000,000	3,200,000	5,402,000
105 Feasibility Studies, Design and Supervision	6,771,000	6,450,000	6,700,000	5,800,000	7,900,000
107 Construction, Renovation and Improvement	63,058,000	92,537,000	95,327,000	99,200,000	101,628,000
110 Acquisition of capital assets Total	151,329,000	100,087,000	115,227,000	108,200,000	114,930,000
200 Development Budget Total	151,329,000	100,087,000	115,227,000	108,200,000	114,930,000
GRAND TOTAL	405,117,000	304,629,000	326,952,000	319,929,000	326,663,000

Vote 16 Justice



Main Division 01 Office of the Minister

Number of full time employee Establishment 2 Filled at present 2 Funded in FY2019-20 2

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,879,000	1,879,000	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.	347,000	347,000	347,000	358,000	369,000
010 Personnel Expenditure Total	2,226,000	2,226,000	2,225,000	2,292,000	2,361,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	672,000	795,000	342,000	342,000	342,000
022 Materials and Supplies	31,000	0	0	0	0
027 Other Services and Expenses	53,000	0	0	0	0
031 Entertainment - Politicians	0	36,000	36,000	36,000	36,000
030 Goods and Other Services Total	756,000	831,000	378,000	378,000	378,000
300 Operational Budget Total	2,982,000	3,057,000	2,603,000	2,670,000	2,739,000
GRAND TOTAL	2,982,000	3,057,000	2,603,000	2,670,000	2,739,000
Additional Notes:					

Vote 16 Justice



Main Division 02 Central Administration

Number of full time employee Establishment 150 Filled at present 109 Funded in FY2019-20 120

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Central Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	30,798,000	30,893,000	31,905,000	32,861,000	33,845,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,743,000	3,757,000	3,898,000	4,015,000	4,136,000
003 Other Conditions of Service	151,000	754,000	524,000	540,000	556,000
005 Employers Contribution to the Social Security	86,000	102,000	103,000	106,000	109,000
010 Personnel Expenditure Total	34,778,000	35,506,000	36,430,000	37,522,000	38,646,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,175,000	500,000	500,000	500,000	500,000
022 Materials and Supplies	1,988,000	2,500,000	3,066,000	2,500,000	2,500,000
023 Transport	6,385,000	2,500,000	6,000,000	6,000,000	7,989,000
024 Utilities	16,000,000	13,169,000	11,583,000	13,555,000	13,707,000
025 Maintenance Expenses	205,000	1,952,000	1,000,000	1,000,000	1,000,000
026 Property Rental and Related Charges	2,895,000	3,120,000	200,000	200,000	200,000
027 Other Services and Expenses	21,154,000	11,603,000	5,520,000	4,041,000	2,557,000
029 Printing and Advertisements	0	100,000	500,000	500,000	500,000
031 Entertainment - Politicians	0	10,000	10,000	10,000	10,000
033 Refreshments	0	0	10,000	10,000	10,000
040 Security Contracts	0	100,000	1,200,000	1,200,000	1,200,000
030 Goods and Other Services Total	49,802,000	35,554,000	29,589,000	29,516,000	30,173,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	10,000	13,000	13,000	13,000	13,000
042 Membership Fees And Subscriptions: Domestic	108,000	200,000	0	0	0
044 Individuals And Non-Profit Organizations	8,855,000	0	0	0	0
080 Subsidies and other current transfers Total	8,973,000	213,000	13,000	13,000	13,000
110 Acquisition of capital assets					

Vote 16 Justice



Main Division 02 Central Administration

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
101 Furniture And Office Equipment	1,629,000	0	0	0	0
110 Acquisition of capital assets Total	1,629,000	0	0	0	0
300 Operational Budget Total	95,182,000	71,273,000	66,032,000	67,051,000	68,832,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	700,000	0	0
102 Vehicles	0	500,000	0	0	0
103 Operational Equipment, Machinery And Plants	0	600,000	500,000	0	0
104 Purchase of Buildings	81,500,000	0	12,000,000	3,200,000	5,402,000
105 Feasibility Studies, Design and Supervision	6,696,000	6,450,000	6,700,000	5,800,000	7,900,000
107 Construction, Renovation and Improvement	61,281,000	92,537,000	95,327,000	99,200,000	101,628,000
110 Acquisition of capital assets Total	149,477,000	100,087,000	115,227,000	108,200,000	114,930,000
200 Development Budget Total	149,477,000	100,087,000	115,227,000	108,200,000	114,930,000
GRAND TOTAL	244,659,000	171,360,000	181,259,000	175,251,000	183,762,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Institute of International Auditors South Africa	0	13,000	13,000	13,000	13,000
041 Membership Fees And Subscriptions: International Total	0	13,000	13,000	13,000	13,000

Vote 16 Justice



Main Division 03 Law Reform

Number of full time employee Establishment 69 Filled at present 19 Funded in FY2019-20 23

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Law Reform					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,412,000	8,754,000	9,988,000	10,287,000	10,596,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	998,000	1,137,000	1,150,000	1,185,000	1,220,000
003 Other Conditions of Service	58,000	309,000	309,000	318,000	328,000
005 Employers Contribution to the Social Security	12,000	16,000	19,000	20,000	21,000
010 Personnel Expenditure Total	8,480,000	10,216,000	11,466,000	11,810,000	12,165,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	676,000	200,000	200,000	200,000	200,000
022 Materials and Supplies	209,000	0	0	0	0
027 Other Services and Expenses	1,202,000	0	0	0	0
031 Entertainment - Politicians	0	16,000	16,000	16,000	16,000
030 Goods and Other Services Total	2,087,000	216,000	216,000	216,000	216,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	24,000	33,000	33,000	33,000	33,000
080 Subsidies and other current transfers Total	24,000	33,000	33,000	33,000	33,000
300 Operational Budget Total	10,591,000	10,465,000	11,715,000	12,059,000	12,414,000
GRAND TOTAL	10,591,000	10,465,000	11,715,000	12,059,000	12,414,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Commonwealth Association of Law Reform Agencies(CALRA)	0	10,000	10,000	10,000	10,000
Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA)	0	23,000	23,000	23,000	23,000
041 Membership Fees And Subscriptions: International Total	0	33,000	33,000	33,000	33,000

Vote 16 Justice



Main Division 04 Legislative Drafting

Number of full time employee Establishment 48 Filled at present 21 Funded in FY2019-20 26

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Legislative Drafting					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,021,000	12,789,000	15,387,000	15,849,000	16,325,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,248,000	1,237,000	1,601,000	1,649,000	1,698,000
003 Other Conditions of Service	623,000	1,030,000	900,000	927,000	955,000
005 Employers Contribution to the Social Security	17,000	22,000	25,000	26,000	27,000
010 Personnel Expenditure Total	14,909,000	15,078,000	17,913,000	18,451,000	19,005,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	385,000	200,000	200,000	200,000	200,000
022 Materials and Supplies	905,000	0	0	0	0
027 Other Services and Expenses	3,065,000	500,000	150,000	150,000	150,000
029 Printing and Advertisements	0	3,000,000	3,000,000	3,000,000	3,000,000
030 Goods and Other Services Total	4,355,000	3,700,000	3,350,000	3,350,000	3,350,000
300 Operational Budget Total	19,264,000	18,778,000	21,263,000	21,801,000	22,355,000
GRAND TOTAL	19,264,000	18,778,000	21,263,000	21,801,000	22,355,000

Additional Notes:

Vote 16 Justice



Main Division 05 Office of the Ombudsman

Number of full time employee Establishment 56 Filled at present 44 Funded in FY2019-20 48

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Office of the Ombudsman					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,361,000	16,764,000	16,586,000	17,083,000	17,596,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,880,000	2,022,000	1,906,000	1,963,000	2,022,000
003 Other Conditions of Service	505,000	0	200,000	206,000	212,000
005 Employers Contribution to the Social Security	33,000	40,000	42,000	44,000	45,000
010 Personnel Expenditure Total	17,779,000	18,826,000	18,734,000	19,296,000	19,875,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	767,000	200,000	850,000	850,000	850,000
022 Materials and Supplies	264,000	0	0	0	0
024 Utilities	47,000	48,000	0	0	0
025 Maintenance Expenses	127,000	128,000	128,000	128,000	128,000
027 Other Services and Expenses	1,630,000	0	0	0	0
031 Entertainment - Politicians	0	0	16,000	16,000	16,000
033 Refreshments	0	16,000	0	0	0
030 Goods and Other Services Total	2,835,000	392,000	994,000	994,000	994,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	214,000	190,000	196,000	196,000	196,000
080 Subsidies and other current transfers Total	214,000	190,000	196,000	196,000	196,000
300 Operational Budget Total	20,828,000	19,408,000	19,924,000	20,486,000	21,065,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	75,000	0	0	0	0
107 Construction, Renovation and Improvement	1,777,000	0	0	0	0
110 Acquisition of capital assets Total	1,852,000	0	0	0	0
200 Development Budget Total	1,852,000	0	0	0	0

Vote 16 Justice



Main Division 05 Office of the Ombudsman

GRAND TOTAL	22,680,000	19,408,000	19,924,000	20,486,000	21,065,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Network African Human Rights Institution	0	56,000	56,000	56,000	56,000
International Ombudsman Institute	0	12,000	16,000	16,000	16,000
International Coordinating Committee	0	67,000	67,000	67,000	67,000
African Ombudsman Centre	0	55,000	57,000	57,000	57,000
041 Membership Fees And Subscriptions: International Total	0	190,000	196,000	196,000	196,000

Vote 16 Justice



Main Division 06 Legal Aid

Number of full time employee Establishment 52 Filled at present 52 Funded in FY2019-20 52

Main Objectives The granting of legal aid.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Legal Aid					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,247,000	22,708,000	22,536,000	23,212,000	23,908,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,439,000	2,470,000	2,552,000	2,628,000	2,707,000
003 Other Conditions of Service	780,000	451,000	451,000	465,000	478,000
005 Employers Contribution to the Social Security	42,000	50,000	50,000	51,000	53,000
010 Personnel Expenditure Total	25,508,000	25,679,000	25,589,000	26,356,000	27,146,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,095,000	1,000,000	1,000,000	1,000,000	1,000,000
022 Materials and Supplies	324,000	0	0	0	0
027 Other Services and Expenses	35,856,000	24,000,000	19,040,000	14,452,000	8,995,000
030 Goods and Other Services Total	37,275,000	25,000,000	20,040,000	15,452,000	9,995,000
080 Subsidies and other current transfers					
044 Individuals And Non-Profit Organizations	6,568,000	0	0	0	0
080 Subsidies and other current transfers Total	6,568,000	0	0	0	0
300 Operational Budget Total	69,351,000	50,679,000	45,629,000	41,808,000	37,141,000
GRAND TOTAL	69,351,000	50,679,000	45,629,000	41,808,000	37,141,000
Additional Notes:					

Vote 16 Justice



Main Division 07 Legal Services

Number of full time employee Establishment 176 Filled at present 28 Funded in FY2019-20 58

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Legal Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,703,000	11,662,000	21,197,000	21,833,000	22,488,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,302,000	1,433,000	2,746,000	2,829,000	2,914,000
003 Other Conditions of Service	249,000	180,000	180,000	185,000	191,000
005 Employers Contribution to the Social Security	20,000	25,000	56,000	58,000	60,000
010 Personnel Expenditure Total	12,274,000	13,300,000	24,179,000	24,905,000	25,653,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	741,000	500,000	1,000,000	1,000,000	1,000,000
022 Materials and Supplies	244,000	0	0	0	0
027 Other Services and Expenses	5,625,000	0	0	0	0
030 Goods and Other Services Total	6,610,000	500,000	1,000,000	1,000,000	1,000,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	355,000	330,000	330,000	330,000	330,000
080 Subsidies and other current transfers Total	355,000	330,000	330,000	330,000	330,000
300 Operational Budget Total	19,239,000	14,130,000	25,509,000	26,235,000	26,983,000
GRAND TOTAL	19,239,000	14,130,000	25,509,000	26,235,000	26,983,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
International Criminal Court	0	330,000	330,000	330,000	330,000
041 Membership Fees And Subscriptions: International Total	0	330,000	330,000	330,000	330,000

Vote 16 Justice



Main Division 08 Master of High Court

Number of full time employee Establishment 69 Filled at present 40 Funded in FY2019-20 50

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
08 Master of High Court					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,221,000	14,780,000	16,768,000	17,271,000	17,789,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,656,000	1,696,000	1,951,000	2,009,000	2,070,000
003 Other Conditions of Service	35,000	185,000	185,000	191,000	196,000
005 Employers Contribution to the Social Security	33,000	41,000	46,000	48,000	49,000
010 Personnel Expenditure Total	15,945,000	16,702,000	18,950,000	19,519,000	20,104,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	126,000	50,000	100,000	100,000	100,000
022 Materials and Supplies	280,000	0	0	0	0
030 Goods and Other Services Total	406,000	50,000	100,000	100,000	100,000
300 Operational Budget Total	16,351,000	16,752,000	19,050,000	19,619,000	20,204,000
GRAND TOTAL	16,351,000	16,752,000	19,050,000	19,619,000	20,204,000
Additional Notes:					

Vote 17 Urban and Rural Development



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	143,653,000	162,217,000	161,922,000	166,780,000	171,783,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,229,000	16,693,000	15,498,000	15,965,000	16,444,000
003 Other Conditions of Service	3,057,000	6,904,000	3,757,000	4,421,000	4,627,000
005 Employers Contribution to the Social Security	289,000	405,000	407,000	418,000	430,000
010 Personnel Expenditure Total	162,228,000	186,219,000	181,584,000	187,584,000	193,284,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	9,396,000	12,969,000	9,448,000	7,754,000	8,510,000
022 Materials and Supplies	3,553,000	4,900,000	4,900,000	5,804,000	6,326,000
023 Transport	21,039,000	22,987,000	15,755,000	13,529,000	12,645,000
024 Utilities	9,189,000	11,736,000	11,700,000	12,900,000	14,100,000
025 Maintenance Expenses	2,127,000	4,100,000	4,100,000	3,110,000	3,202,000
026 Property Rental and Related Charges	2,022,000	2,042,000	3,693,000	4,500,000	4,698,000
027 Other Services and Expenses	497,040,000	62,083,000	32,392,000	32,350,000	33,390,000
028 Training Courses Symposiums and Workshops	0	3,215,000	2,200,000	2,731,000	3,809,000
029 Printing and Advertisements	0	2,030,000	1,531,000	1,505,000	1,731,000
031 Entertainment - Politicians	0	349,000	389,000	356,000	386,000
033 Refreshments	0	1,525,000	1,566,000	1,570,000	1,573,000
034 Official Entertainment	0	63,000	94,000	96,000	477,000
038 Consultancy Fees	0	0	10,307,000	11,020,000	11,223,000
040 Security Contracts	0	5,000,000	5,000,000	5,902,000	5,917,000
030 Goods and Other Services Total	544,366,000	132,999,000	103,075,000	103,127,000	107,987,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	534,000	4,295,000	4,445,000	4,436,000	4,778,000
043 Government Organizations	907,346,000	0	0	0	0
044 Individuals And Non-Profit Organizations	170,134,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	36,117,000	0	0	0	0
046 Subnational Bodies	0	766,472,000	819,020,000	810,016,000	806,140,000
047 Subsidies to Other Extra Budgetary Bodies	0	1,000,000	1,900,000	4,000,000	4,000,000
048 Social Grant	0	150,000,000	0	0	0
049 Support for Non-Profit Organizations	0	57,919,000	108,199,000	104,084,000	97,083,000
053 Subsidies for State Owned Enterprises	0	5,000,000	0	5,000,000	5,000,000

Vote 17 Urban and Rural Development



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
080 Subsidies and other current transfers Total	1,114,131,000	984,686,000	933,564,000	927,536,000	917,001,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	182,000	3,750,000	0	0	0
110 Acquisition of capital assets Total	182,000	3,750,000	0	0	0
300 Operational Budget Total	1,820,907,000	1,307,654,000	1,218,223,000	1,218,247,000	1,218,272,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	684,268,000	38,000,000	28,200,000	105,000,000
107 Construction, Renovation and Improvement	143,670,000	110,780,000	552,411,000	187,800,000	73,600,000
110 Acquisition of capital assets Total	143,670,000	795,048,000	590,411,000	216,000,000	178,600,000
130 Capital Transfers					
121 Government Organization	325,707,000	0	0	0	0
126 Capital transfers to Other Extra Budgetary Bodies	0	47,000,000	173,600,000	534,000,000	426,515,000
130 Capital Transfers Total	325,707,000	47,000,000	173,600,000	534,000,000	426,515,000
200 Development Budget Total	469,377,000	842,048,000	764,011,000	750,000,000	605,115,000
GRAND TOTAL	2,290,284,000	2,149,702,000	1,982,234,000	1,968,247,000	1,823,387,000

Vote 17 Urban and Rural Development



Main Division 01 Office of the Minister

Number of full time employee Establishment 7 **Filled at present** 5 **Funded in FY2019-20** 7

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,174,000	3,897,000	4,012,000	4,133,000	4,257,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	712,000	683,000	268,000	276,000	284,000
003 Other Conditions of Service	195,000	120,000	125,000	129,000	133,000
005 Employers Contribution to the Social Security	6,000	8,000	7,000	7,000	7,000
010 Personnel Expenditure Total	6,087,000	4,708,000	4,412,000	4,545,000	4,681,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,603,000	1,650,000	1,770,000	1,054,000	1,087,000
023 Transport	3,017,000	4,646,000	2,755,000	2,284,000	2,545,000
027 Other Services and Expenses	143,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	18,000	0	0	0
031 Entertainment - Politicians	0	70,000	70,000	37,000	39,000
033 Refreshments	0	40,000	81,000	81,000	83,000
034 Official Entertainment	0	53,000	54,000	55,000	57,000
030 Goods and Other Services Total	4,763,000	6,477,000	4,730,000	3,511,000	3,811,000
300 Operational Budget Total	10,850,000	11,185,000	9,142,000	8,056,000	8,492,000
GRAND TOTAL	10,850,000	11,185,000	9,142,000	8,056,000	8,492,000
Additional Notes:					

Vote 17 Urban and Rural Development



Main Division 02 Administration

Number of full time employee Establishment 118 Filled at present 107 Funded in FY2019-20 118

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	27,716,000	30,545,000	34,236,000	35,263,000	36,321,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,386,000	3,797,000	4,163,000	4,288,000	4,417,000
003 Other Conditions of Service	601,000	2,000,000	351,000	362,000	372,000
005 Employers Contribution to the Social Security	77,000	104,000	110,000	113,000	116,000
010 Personnel Expenditure Total	31,780,000	36,446,000	38,860,000	40,026,000	41,226,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,627,000	2,300,000	1,250,000	1,331,000	1,490,000
022 Materials and Supplies	3,553,000	4,900,000	4,900,000	5,804,000	6,326,000
023 Transport	17,547,000	18,341,000	13,000,000	11,245,000	10,100,000
024 Utilities	9,189,000	11,700,000	11,700,000	12,900,000	14,100,000
025 Maintenance Expenses	2,127,000	4,100,000	4,100,000	3,110,000	3,202,000
027 Other Services and Expenses	5,903,000	377,000	0	0	0
028 Training Courses Symposiums and Workshops	0	838,000	529,000	950,000	1,822,000
029 Printing and Advertisements	0	570,000	370,000	334,000	447,000
031 Entertainment - Politicians	0	30,000	70,000	70,000	70,000
033 Refreshments	0	45,000	45,000	46,000	48,000
034 Official Entertainment	0	10,000	40,000	41,000	420,000
038 Consultancy Fees	0	0	307,000	318,000	330,000
040 Security Contracts	0	5,000,000	5,000,000	5,902,000	5,917,000
030 Goods and Other Services Total	39,946,000	48,211,000	41,311,000	42,051,000	44,272,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	8,000	25,000	25,000	20,000	21,000
080 Subsidies and other current transfers Total	8,000	25,000	25,000	20,000	21,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	182,000	3,750,000	0	0	0

Vote 17 Urban and Rural Development



Main Division 02 Administration

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets	182,000	3,750,000	0	0	0
Total					
300 Operational Budget Total	71,916,000	88,432,000	80,196,000	82,097,000	85,519,000
GRAND TOTAL	71,916,000	88,432,000	80,196,000	82,097,000	85,519,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Subscription fees: Internal Auditors	13,413	25,000	25,000	20,000	21,000
041 Membership Fees And Subscriptions: International Total	13,413	25,000	25,000	20,000	21,000

Vote 17 Urban and Rural Development



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

Number of full time employee Establishment 821 Filled at present 747 Funded in FY2019-20 776

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Regional, Local Government and Traditional Authority Co-Ordination					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	35,509,000	38,544,000	38,010,000	39,150,000	40,324,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,677,000	2,981,000	2,751,000	2,834,000	2,919,000
003 Other Conditions of Service	245,000	1,200,000	350,000	361,000	371,000
005 Employers Contribution to the Social Security	52,000	96,000	64,000	66,000	68,000
010 Personnel Expenditure Total	38,483,000	42,821,000	41,175,000	42,411,000	43,682,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	962,000	1,630,000	905,000	905,000	1,150,000
023 Transport	475,000	0	0	0	0
027 Other Services and Expenses	12,636,000	32,391,000	27,392,000	27,000,000	28,000,000
028 Training Courses Symposiums and Workshops	0	521,000	322,000	370,000	337,000
029 Printing and Advertisements	0	350,000	350,000	375,000	395,000
031 Entertainment - Politicians	0	25,000	25,000	25,000	25,000
033 Refreshments	0	10,000	10,000	10,000	10,000
030 Goods and Other Services Total	14,073,000	34,927,000	29,004,000	28,685,000	29,917,000
080 Subsidies and other current transfers					
043 Government Organizations	877,065,000	0	0	0	0
044 Individuals And Non-Profit Organizations	14,135,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	10,000,000	0	0	0	0
046 Subnational Bodies	0	760,706,000	811,246,000	799,916,000	798,940,000
049 Support for Non-Profit Organizations	0	20,000,000	10,000,000	15,000,000	15,000,000
080 Subsidies and other current transfers Total	901,200,000	780,706,000	821,246,000	814,916,000	813,940,000
300 Operational Budget Total	953,756,000	858,454,000	891,425,000	886,012,000	887,539,000
200 Development					
110 Acquisition of capital assets					

Vote 17 Urban and Rural Development



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

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
107 Construction, Renovation and Improvement	0	0	123,100,000	51,800,000	27,000,000
110 Acquisition of capital assets Total	0	0	123,100,000	51,800,000	27,000,000
130 Capital Transfers					
121 Government Organization	109,837,000	0	0	0	0
130 Capital Transfers Total	109,837,000	0	0	0	0
200 Development Budget Total	109,837,000	0	123,100,000	51,800,000	27,000,000
GRAND TOTAL	1,063,593,000	858,454,000	1,014,525,000	937,812,000	914,539,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
046 Sub National Bodies					
Subsidies To Village Councils	31,489,465	40,000,000	44,870,000	35,118,000	37,270,000
Subsidies To Village Councils	31,489,465	40,000,000	44,870,000	35,118,000	37,270,000
Subsidies To Towns & Municipalities	19,707,968	10,706,000	51,514,000	36,043,000	32,985,000
Subsidies To The Regions	768,228,610	700,000,000	704,862,000	693,755,000	718,685,000
Subsidies For Fire Brigade	10,000,000	10,000,000	10,000,000	5,000,000	10,000,000
Helao Nafidi	15,999,899	0	0	0	0
Compensation for loss of cummunal land	31,639,000	0	0	30,000,000	0
Compensation for loss of cummunal land	31,639,000	0	0	30,000,000	0
Helao Nafidi	15,999,899	0	0	0	0
Subsidies For Fire Brigade	10,000,000	10,000,000	10,000,000	5,000,000	10,000,000
Subsidies To Towns & Municipalities	19,707,968	10,706,000	51,514,000	36,043,000	32,985,000
Subsidies To The Regions	768,228,610	700,000,000	704,862,000	693,755,000	718,685,000
046 Sub National Bodies Total	1,754,129,884	1,521,412,000	1,622,492,000	1,599,832,000	1,597,880,000
049 Support for Non-Profit Organizations					
Local Economic Development Agency (LEDA)	14,134,898	5,000,000	5,000,000	10,000,000	10,000,000
Local Economic Development Agency (LEDA)	14,134,898	5,000,000	5,000,000	10,000,000	10,000,000
Trust Fund	10,000,000	15,000,000	5,000,000	5,000,000	5,000,000
Trust Fund	10,000,000	15,000,000	5,000,000	5,000,000	5,000,000
049 Support for Non-Profit Organizations Total	48,269,796	40,000,000	20,000,000	30,000,000	30,000,000

Vote 17 Urban and Rural Development



Main Division 04 Decentralization

Number of full time employee Establishment 15 Filled at present 13 Funded in FY2019-20 15

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Decentralization					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,531,000	7,238,000	7,318,000	7,538,000	7,764,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	806,000	904,000	903,000	930,000	958,000
003 Other Conditions of Service	33,000	284,000	80,000	632,000	726,000
005 Employers Contribution to the Social Security	11,000	15,000	15,000	15,000	15,000
010 Personnel Expenditure Total	7,381,000	8,441,000	8,316,000	9,115,000	9,463,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	265,000	980,000	538,000	559,000	585,000
027 Other Services and Expenses	909,000	4,500,000	4,500,000	4,850,000	4,890,000
028 Training Courses Symposiums and Workshops	0	654,000	354,000	354,000	374,000
029 Printing and Advertisements	0	267,000	267,000	252,000	235,000
033 Refreshments	0	10,000	10,000	12,000	11,000
030 Goods and Other Services Total	1,174,000	6,411,000	5,669,000	6,027,000	6,095,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	526,000	650,000	650,000	650,000	668,000
080 Subsidies and other current transfers Total	526,000	650,000	650,000	650,000	668,000
300 Operational Budget Total	9,081,000	15,502,000	14,635,000	15,792,000	16,226,000
GRAND TOTAL	9,081,000	15,502,000	14,635,000	15,792,000	16,226,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
AMCOD	525,731	650,000	650,000	650,000	668,000
041 Membership Fees And Subscriptions: International Total	525,731	650,000	650,000	650,000	668,000

Vote 17 Urban and Rural Development



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

Number of full time employee Establishment 24 Filled at present 24 Funded in FY2019-20 24

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05Housing, Habitat and Technical Service Co-Ordination					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,333,000	19,434,000	16,606,000	17,104,000	17,617,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,981,000	2,264,000	1,685,000	1,736,000	1,788,000
003 Other Conditions of Service	402,000	300,000	600,000	618,000	637,000
005 Employers Contribution to the Social Security	45,000	60,000	48,000	49,000	51,000
010 Personnel Expenditure Total	21,761,000	22,058,000	18,939,000	19,507,000	20,093,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	824,000	1,750,000	905,000	905,000	1,100,000
027 Other Services and Expenses	468,300,000	18,000,000	0	0	0
028 Training Courses Symposiums and Workshops	0	450,000	350,000	390,000	589,000
029 Printing and Advertisements	0	429,000	230,000	218,000	315,000
033 Refreshments	0	10,000	10,000	10,000	10,000
038 Consultancy Fees	0	0	10,000,000	10,702,000	10,893,000
030 Goods and Other Services Total	469,124,000	20,639,000	11,495,000	12,225,000	12,907,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	3,420,000	3,420,000	3,366,000	3,589,000
044 Individuals And Non-Profit Organizations	155,999,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	2,117,000	0	0	0	0
048 Social Grant	0	150,000,000	0	0	0
049 Support for Non-Profit Organizations	0	14,685,000	80,225,000	69,084,000	63,083,000
053 Subsidies for State Owned Enterprises	0	5,000,000	0	5,000,000	5,000,000
080 Subsidies and other current transfers Total	158,116,000	173,105,000	83,645,000	77,450,000	71,672,000
300 Operational Budget Total	649,001,000	215,802,000	114,079,000	109,182,000	104,672,000

Vote 17 Urban and Rural Development



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

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	684,268,000	38,000,000	28,200,000	105,000,000
107 Construction, Renovation and Improvement	143,670,000	110,780,000	350,000,000	65,000,000	8,600,000
110 Acquisition of capital assets Total	143,670,000	795,048,000	388,000,000	93,200,000	113,600,000
130 Capital Transfers					
121 Government Organization	193,589,000	0	0	0	0
126 Capital transfers to Other Extra Budgetary Bodies	0	47,000,000	173,600,000	534,000,000	426,515,000
130 Capital Transfers Total	193,589,000	47,000,000	173,600,000	534,000,000	426,515,000
200 Development Budget Total	337,259,000	842,048,000	561,600,000	627,200,000	540,115,000
GRAND TOTAL	986,260,000	1,057,850,000	675,679,000	736,382,000	644,787,000
Additional Notes:					

Vote 17 Urban and Rural Development



Main Division 06 Information Technology

Number of full time employee Establishment 26 Filled at present 20 Funded in FY2019-20 26

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Information Technology					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	10,334,000	10,644,000	10,963,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	1,291,000	1,330,000	1,370,000
003 Other Conditions of Service	0	0	700,000	721,000	743,000
005 Employers Contribution to the Social Security	0	0	25,000	26,000	27,000
010 Personnel Expenditure Total	0	0	12,350,000	12,721,000	13,103,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	905,000	905,000	1,000,000
027 Other Services and Expenses	0	0	500,000	500,000	500,000
028 Training Courses Symposiums and Workshops	0	0	345,000	367,000	387,000
029 Printing and Advertisements	0	0	314,000	326,000	339,000
033 Refreshments	0	0	10,000	11,000	11,000
030 Goods and Other Services Total	0	0	2,074,000	2,109,000	2,237,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	0	350,000	400,000	500,000
046 Subnational Bodies	0	0	7,774,000	10,100,000	7,200,000
047 Subsidies to Other Extra Budgetary Bodies	0	0	1,900,000	4,000,000	4,000,000
049 Support for Non-Profit Organizations	0	0	17,974,000	20,000,000	19,000,000
080 Subsidies and other current transfers Total	0	0	27,998,000	34,500,000	30,700,000
300 Operational Budget Total	0	0	42,422,000	49,330,000	46,040,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	0	0	79,311,000	71,000,000	38,000,000
110 Acquisition of capital assets Total	0	0	79,311,000	71,000,000	38,000,000

Vote 17 Urban and Rural Development



Main Division 06 Information Technology

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
200 Development Budget Total	0	0	79,311,000	71,000,000	38,000,000
GRAND TOTAL	0	0	121,733,000	120,330,000	84,040,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Journal Membership and Subscriptions	0	200,000	350,000	400,000	500,000
041 Membership Fees And Subscriptions: International Total	0	200,000	350,000	400,000	500,000
046 Sub National Bodies					
Rural Youth Employment Schem	1,000,000	0	1,000,000	2,000,000	0
Support to Resources Poor Farmers	7,706,062	5,766,000	2,008,000	2,100,000	2,200,000
One-region-one-Initiative (OROI)	18,088,428	0	2,766,000	2,000,000	3,000,000
Micro-Finance for Rural Development	5,000,000	0	1,000,000	2,000,000	0
Material (FoodCash for Work)	4,230,768	0	1,000,000	2,000,000	2,000,000
046 Sub National Bodies Total	36,025,258	5,766,000	7,774,000	10,100,000	7,200,000
047 Subsidies to Other Extra Budgetary Bodies					
Regional (Food Security Plan)	1,000,000	1,000,000	1,900,000	4,000,000	4,000,000
047 Subsidies to Other Extra Budgetary Bodies Total	1,000,000	1,000,000	1,900,000	4,000,000	4,000,000
049 Support for Non-Profit Organizations					
Rural Development Centres	24,000,000	23,234,000	17,974,000	20,000,000	19,000,000
049 Support for Non-Profit Organizations Total	24,000,000	23,234,000	17,974,000	20,000,000	19,000,000

Vote 17 Urban and Rural Development



Main Division 07 Rural Development

Number of full time employee Establishment 187 **Filled at present** 113 **Funded in FY2019-20** 157

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Rural Development					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,872,000	10,316,000	51,406,000	52,948,000	54,537,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,018,000	1,331,000	4,437,000	4,571,000	4,708,000
003 Other Conditions of Service	0	200,000	1,551,000	1,598,000	1,645,000
005 Employers Contribution to the Social Security	17,000	26,000	138,000	142,000	146,000
010 Personnel Expenditure Total	8,907,000	11,873,000	57,532,000	59,259,000	61,036,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	805,000	1,159,000	3,175,000	2,095,000	2,098,000
024 Utilities	0	36,000	0	0	0
026 Property Rental and Related Charges	357,000	540,000	3,693,000	4,500,000	4,698,000
027 Other Services and Expenses	7,209,000	6,815,000	0	0	0
028 Training Courses Symposiums and Workshops	0	644,000	300,000	300,000	300,000
029 Printing and Advertisements	0	414,000	0	0	0
031 Entertainment - Politicians	0	0	224,000	224,000	252,000
033 Refreshments	0	10,000	1,400,000	1,400,000	1,400,000
030 Goods and Other Services Total	8,371,000	9,618,000	8,792,000	8,519,000	8,748,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	200,000	0	0	0
043 Government Organizations	30,281,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	24,000,000	0	0	0	0
046 Subnational Bodies	0	5,766,000	0	0	0
047 Subsidies to Other Extra Budgetary Bodies	0	1,000,000	0	0	0
049 Support for Non-Profit Organizations	0	23,234,000	0	0	0

Vote 17 Urban and Rural Development



Main Division 07 Rural Development

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
080 Subsidies and other current transfers Total	54,281,000	30,200,000	0	0	0
300 Operational Budget Total	71,559,000	51,691,000	66,324,000	67,778,000	69,784,000
200 Development					
130 Capital Transfers					
121 Government Organization	22,281,000	0	0	0	0
130 Capital Transfers Total	22,281,000	0	0	0	0
200 Development Budget Total	22,281,000	0	0	0	0
GRAND TOTAL	93,840,000	51,691,000	66,324,000	67,778,000	69,784,000
Additional Notes:					

Vote 17 Urban and Rural Development



Main Division 08 Internal Audit

Number of full time employee	Establishment	9	Filled at present	8	Funded in FY2019-20	9

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

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

Main division past and planned expenditure by major category

Vote 17 Urban and Rural Development



Main Division 09 Governors

Number of full time employee Establishment 112 Filled at present 95 Funded in FY2019-20 140

Main Objectives To be a regional representative of Central Government.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
09 Governors					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	41,518,000	52,243,000	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,649,000	4,733,000	0	0	0
003 Other Conditions of Service	1,581,000	2,800,000	0	0	0
005 Employers Contribution to the Social Security	81,000	96,000	0	0	0
010 Personnel Expenditure Total	47,829,000	59,872,000	0	0	0
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,310,000	3,500,000	0	0	0
026 Property Rental and Related Charges	1,665,000	1,502,000	0	0	0
027 Other Services and Expenses	1,940,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	90,000	0	0	0
031 Entertainment - Politicians	0	224,000	0	0	0
033 Refreshments	0	1,400,000	0	0	0
030 Goods and Other Services Total	6,915,000	6,716,000	0	0	0
300 Operational Budget Total	54,744,000	66,588,000	0	0	0
GRAND TOTAL	54,744,000	66,588,000	0	0	0
Additional Notes:					

Vote 18 Environment and Tourism



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	236,559,000	218,813,000	240,276,000	247,483,000	254,908,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	27,106,000	25,819,000	28,199,000	29,046,000	29,916,000
003 Other Conditions of Service	2,980,000	2,878,000	2,713,000	2,795,000	2,879,000
005 Employers Contribution to the Social Security	863,000	921,000	1,018,000	1,049,000	1,081,000
010 Personnel Expenditure Total	267,508,000	248,431,000	272,206,000	280,373,000	288,784,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	24,598,000	7,930,000	13,564,000	27,466,000	13,480,000
022 Materials and Supplies	2,265,000	1,940,000	2,248,000	2,057,000	1,896,000
023 Transport	38,174,000	23,530,000	25,282,000	9,884,000	16,264,000
024 Utilities	38,545,000	26,666,000	20,503,000	20,405,000	21,025,000
025 Maintenance Expenses	324,000	4,101,000	4,031,000	3,948,000	2,900,000
026 Property Rental and Related Charges	3,224,000	1,920,000	300,000	1,050,000	1,050,000
027 Other Services and Expenses	40,076,000	2,535,000	3,415,000	4,216,000	3,117,000
028 Training Courses Symposiums and Workshops	0	0	160,000	100,000	100,000
029 Printing and Advertisements	0	770,000	530,000	940,000	770,000
031 Entertainment - Politicians	0	20,000	30,000	30,000	30,000
033 Refreshments	0	115,000	190,000	190,000	190,000
034 Official Entertainment	0	5,000	66,000	115,000	115,000
040 Security Contracts	0	0	4,196,000	4,000,000	4,000,000
030 Goods and Other Services Total	147,206,000	69,532,000	74,515,000	74,401,000	64,937,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	3,140,000	3,480,000	3,160,000	3,160,000	2,980,000
042 Membership Fees And Subscriptions: Domestic	615,000	560,000	660,000	660,000	660,000
044 Individuals And Non-Profit Organizations	17,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	21,500,000	0	0	0	0
052 Subsidies to Small and Medium Term Enterprises	0	5,000,000	0	0	0
053 Subsidies for State Owned Enterprises	0	6,100,000	18,500,000	7,700,000	7,500,000
080 Subsidies and other current transfers Total	25,272,000	15,140,000	22,320,000	11,520,000	11,140,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	647,000	2,390,000	45,000	2,194,000	2,190,000

Vote 18 Environment and Tourism



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
102 Vehicles	0	0	0	0	1,945,000
103 Operational Equipment, Machinery And Plants	0	850,000	245,000	850,000	350,000
110 Acquisition of capital assets Total	647,000	3,240,000	290,000	3,044,000	4,485,000
300 Operational Budget Total	440,633,000	336,343,000	369,331,000	369,338,000	369,346,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	0	2,060,000	2,500,000	1,000,000	1,000,000
027 Other Services and Expenses	0	0	1,000,000	0	0
030 Goods and Other Services Total	0	2,060,000	3,500,000	1,000,000	1,000,000
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	1,595,000	300,000	6,390,000	11,750,000	22,000,000
106 Purchase of Land and Intangible Assets	0	1,000,000	0	0	0
107 Construction, Renovation and Improvement	41,563,000	60,861,000	82,510,000	104,602,000	102,300,000
110 Acquisition of capital assets Total	43,158,000	62,161,000	88,900,000	116,352,000	124,300,000
200 Development Budget Total	43,158,000	64,221,000	92,400,000	117,352,000	125,300,000
GRAND TOTAL	483,791,000	400,564,000	461,731,000	486,690,000	494,646,000

Vote 18 Environment and Tourism



Main Division 01 Office of the Minister

Number of full time employee Establishment 5 **Filled at present** 4 **Funded in FY2019-20** 4

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,534,000	2,604,000	2,637,000	2,717,000	2,798,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	349,000	358,000	347,000	358,000	369,000
003 Other Conditions of Service	0	5,000	66,000	68,000	70,000
005 Employers Contribution to the Social Security	3,000	4,000	4,000	4,000	4,000
010 Personnel Expenditure Total	2,886,000	2,971,000	3,054,000	3,147,000	3,241,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,469,000	700,000	528,000	900,000	810,000
022 Materials and Supplies	80,000	100,000	88,000	96,000	96,000
023 Transport	346,000	100,000	0	0	0
024 Utilities	18,000	0	0	0	0
027 Other Services and Expenses	108,000	20,000	15,000	15,000	15,000
029 Printing and Advertisements	0	60,000	60,000	60,000	60,000
031 Entertainment - Politicians	0	20,000	30,000	30,000	30,000
034 Official Entertainment	0	0	16,000	15,000	15,000
030 Goods and Other Services Total	2,021,000	1,000,000	737,000	1,116,000	1,026,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	9,000	20,000	0	24,000	20,000
110 Acquisition of capital assets Total	9,000	20,000	0	24,000	20,000
300 Operational Budget Total	4,916,000	3,991,000	3,791,000	4,287,000	4,287,000
GRAND TOTAL	4,916,000	3,991,000	3,791,000	4,287,000	4,287,000
Additional Notes:					

Vote 18 Environment and Tourism



Main Division 02 Administration Finance Human Resources (DAFHR)

Number of full time employee Establishment 110 Filled at present 101 Funded in FY2019-20 101

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration Finance Human Resources (DAFHR)					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,841,000	28,639,000	30,013,000	30,911,000	31,840,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,542,000	3,298,000	3,433,000	3,536,000	3,642,000
003 Other Conditions of Service	136,000	932,000	272,000	280,000	289,000
005 Employers Contribution to the Social Security	72,000	88,000	88,000	90,000	93,000
010 Personnel Expenditure Total	32,591,000	32,957,000	33,806,000	34,817,000	35,864,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	576,000	600,000	400,000	800,000	800,000
022 Materials and Supplies	585,000	500,000	500,000	500,000	500,000
023 Transport	14,539,000	8,000,000	21,901,000	7,134,000	14,049,000
024 Utilities	36,710,000	25,866,000	19,703,000	19,605,000	20,425,000
025 Maintenance Expenses	0	1,081,000	2,811,000	1,081,000	1,081,000
026 Property Rental and Related Charges	2,399,000	1,820,000	200,000	1,000,000	1,000,000
027 Other Services and Expenses	38,370,000	550,000	350,000	400,000	400,000
028 Training Courses Symposiums and Workshops	0	0	50,000	50,000	50,000
029 Printing and Advertisements	0	100,000	70,000	100,000	100,000
033 Refreshments	0	25,000	100,000	100,000	100,000
034 Official Entertainment	0	5,000	50,000	100,000	100,000
040 Security Contracts	0	0	4,196,000	4,000,000	4,000,000
030 Goods and Other Services Total	93,179,000	38,547,000	50,331,000	34,870,000	42,605,000
080 Subsidies and other current transfers					
044 Individuals And Non-Profit Organizations	16,000	0	0	0	0
080 Subsidies and other current transfers Total	16,000	0	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	627,000	2,000,000	45,000	2,000,000	2,000,000
102 Vehicles	0	0	0	0	1,945,000

Vote 18 Environment and Tourism



Main Division 02 Administration Finance Human Resources (DAFHR)

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets	627,000	2,000,000	45,000	2,000,000	3,945,000
Total					
300 Operational Budget Total	126,413,000	73,504,000	84,182,000	71,687,000	82,414,000
GRAND TOTAL	126,413,000	73,504,000	84,182,000	71,687,000	82,414,000
Additional Notes:					

Vote 18 Environment and Tourism



Main Division 03 Wildlife and National Parks

Number of full time employee Establishment 1488 Filled at present 828 Funded in FY2019-20 828

Main Objectives To ensure the conservation and sustainability of the environment and natural resources.

Main Operations To conserve, care and control the utilization of all indigenous animal and plant life across the country. To control problem animals in and around all proclaimed parks and reserves and provide advisory services to other areas. To administer and perform al

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Wildlife and National Parks					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	154,926,000	139,811,000	159,345,000	164,126,000	169,050,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16,915,000	16,432,000	18,696,000	19,257,000	19,834,000
003 Other Conditions of Service	2,219,000	1,510,000	1,555,000	1,602,000	1,650,000
005 Employers Contribution to the Social Security	669,000	691,000	795,000	819,000	844,000
010 Personnel Expenditure Total	174,729,000	158,444,000	180,391,000	185,804,000	191,378,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	20,687,000	5,000,000	10,336,000	23,504,000	9,590,000
022 Materials and Supplies	959,000	850,000	850,000	800,000	700,000
023 Transport	15,831,000	10,000,000	100,000	0	0
024 Utilities	1,398,000	500,000	500,000	500,000	300,000
025 Maintenance Expenses	274,000	1,500,000	400,000	1,500,000	500,000
026 Property Rental and Related Charges	789,000	0	0	0	0
027 Other Services and Expenses	507,000	290,000	1,640,000	1,500,000	1,200,000
028 Training Courses Symposiums and Workshops	0	0	0	50,000	50,000
029 Printing and Advertisements	0	150,000	0	200,000	150,000
033 Refreshments	0	20,000	20,000	20,000	20,000
030 Goods and Other Services Total	40,445,000	18,310,000	13,846,000	28,074,000	12,510,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	697,000	800,000	980,000	980,000	800,000
044 Individuals And Non-Profit Organizations	1,000	0	0	0	0
080 Subsidies and other current transfers Total	698,000	800,000	980,000	980,000	800,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	150,000	0	50,000	50,000

Vote 18 Environment and Tourism



Main Division 03 Wildlife and National Parks

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
103 Operational Equipment, Machinery And Plants	0	700,000	195,000	800,000	300,000
110 Acquisition of capital assets Total	0	850,000	195,000	850,000	350,000
300 Operational Budget Total	215,872,000	178,404,000	195,412,000	215,708,000	205,038,000
GRAND TOTAL	215,872,000	178,404,000	195,412,000	215,708,000	205,038,000

Additional Notes:

Vote 18 Environment and Tourism



Main Division 04 Scientific Services

Number of full time employee Establishment 70 Filled at present 57 Funded in FY2019-20 58

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Scientific Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,804,000	16,866,000	17,685,000	18,216,000	18,762,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,407,000	2,057,000	2,068,000	2,130,000	2,194,000
003 Other Conditions of Service	15,000	401,000	120,000	124,000	127,000
005 Employers Contribution to the Social Security	50,000	55,000	52,000	54,000	55,000
010 Personnel Expenditure Total	20,276,000	19,379,000	19,925,000	20,524,000	21,138,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	721,000	490,000	700,000	700,000	700,000
022 Materials and Supplies	222,000	100,000	200,000	161,000	100,000
023 Transport	6,931,000	5,000,000	3,281,000	2,750,000	2,215,000
024 Utilities	342,000	300,000	300,000	300,000	300,000
025 Maintenance Expenses	10,000	150,000	100,000	100,000	100,000
027 Other Services and Expenses	226,000	90,000	100,000	100,000	100,000
029 Printing and Advertisements	0	100,000	140,000	120,000	100,000
033 Refreshments	0	20,000	20,000	20,000	20,000
030 Goods and Other Services Total	8,452,000	6,250,000	4,841,000	4,251,000	3,635,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	238,000	280,000	280,000	280,000	280,000
042 Membership Fees And Subscriptions: Domestic	60,000	60,000	60,000	60,000	60,000
080 Subsidies and other current transfers Total	298,000	340,000	340,000	340,000	340,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	30,000	0	30,000	30,000
103 Operational Equipment, Machinery And Plants	0	150,000	50,000	50,000	50,000
110 Acquisition of capital assets Total	0	180,000	50,000	80,000	80,000

Vote 18 Environment and Tourism



Main Division 04 Scientific Services

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational Budget Total	29,026,000	26,149,000	25,156,000	25,195,000	25,193,000
200 Development					
030 Goods and Other Services					
027 Other Services and Expenses	0	0	1,000,000	0	0
030 Goods and Other Services Total	0	0	1,000,000	0	0
200 Development Budget Total	0	0	1,000,000	0	0
GRAND TOTAL	29,026,000	26,149,000	26,156,000	25,195,000	25,193,000
Additional Notes:					

Vote 18 Environment and Tourism



Main Division 05 Tourism and Gaming

Number of full time employee Establishment 32 Filled at present 32 Funded in FY2019-20 33

Main Objectives The development and maintenance of governmental tourism and gambling policies.

Main Operations Formulation of government planning and policies within tourism and gambling
Control through registration, l

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Tourism and Gaming					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,479,000	10,591,000	10,116,000	10,419,000	10,732,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,234,000	1,237,000	1,218,000	1,255,000	1,292,000
003 Other Conditions of Service	40,000	5,000	400,000	412,000	424,000
005 Employers Contribution to the Social Security	28,000	33,000	31,000	32,000	33,000
010 Personnel Expenditure Total	12,781,000	11,866,000	11,765,000	12,118,000	12,481,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	478,000	500,000	700,000	700,000	700,000
022 Materials and Supplies	150,000	100,000	260,000	100,000	100,000
023 Transport	266,000	150,000	0	0	0
024 Utilities	50,000	0	0	0	0
027 Other Services and Expenses	319,000	800,000	550,000	921,000	542,000
028 Training Courses Symposiums and Workshops	0	0	10,000	0	0
029 Printing and Advertisements	0	100,000	100,000	100,000	100,000
033 Refreshments	0	20,000	20,000	20,000	20,000
030 Goods and Other Services Total	1,263,000	1,670,000	1,640,000	1,841,000	1,462,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,761,000	1,900,000	1,400,000	1,400,000	1,400,000
042 Membership Fees And Subscriptions: Domestic	339,000	300,000	300,000	300,000	300,000
045 Public And Departmental Enterprises And Private Industries	11,500,000	0	0	0	0
053 Subsidies for State Owned Enterprises	0	6,100,000	4,500,000	4,500,000	4,500,000
080 Subsidies and other current transfers Total	13,600,000	8,300,000	6,200,000	6,200,000	6,200,000
110 Acquisition of capital assets					

Vote 18 Environment and Tourism



Main Division 05 Tourism and Gaming

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
101 Furniture And Office Equipment	10,000	100,000	0	30,000	30,000
110 Acquisition of capital assets Total	10,000	100,000	0	30,000	30,000
300 Operational Budget Total	27,654,000	21,936,000	19,605,000	20,189,000	20,173,000
GRAND TOTAL	27,654,000	21,936,000	19,605,000	20,189,000	20,173,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
WTO	761,100	600,000	600,000	600,000	600,000
RETOSA	1,000,000	800,000	800,000	800,000	800,000
041 Membership Fees And Subscriptions: International Total	1,761,100	1,400,000	1,400,000	1,400,000	1,400,000
042 Membership Fees And Subscriptions: Domestic					
National Lotery	339,000	300,000	300,000	300,000	300,000
042 Membership Fees And Subscriptions: Domestic Total	339,000	300,000	300,000	300,000	300,000
053 Subsidies for State Owned Enterprises					
Zambezi Waterfront	1,500,000	230,000	500,000	500,000	500,000
Namibia Tourism Board	10,000,000	5,000,000	4,000,000	4,000,000	4,000,000
053 Subsidies for State Owned Enterprises Total	11,500,000	5,230,000	4,500,000	4,500,000	4,500,000

Vote 18 Environment and Tourism



Main Division 06 Environmental Affairs

Number of full time employee Establishment 39 Filled at present 31 Funded in FY2019-20 33

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Environmental Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,121,000	13,656,000	13,965,000	14,384,000	14,815,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,887,000	1,701,000	1,724,000	1,776,000	1,829,000
003 Other Conditions of Service	418,000	15,000	110,000	113,000	117,000
005 Employers Contribution to the Social Security	25,000	31,000	31,000	32,000	33,000
010 Personnel Expenditure Total	16,451,000	15,403,000	15,830,000	16,305,000	16,794,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	483,000	400,000	500,000	462,000	480,000
022 Materials and Supplies	169,000	85,000	100,000	100,000	100,000
023 Transport	100,000	150,000	0	0	0
024 Utilities	9,000	0	0	0	0
026 Property Rental and Related Charges	36,000	100,000	100,000	50,000	50,000
027 Other Services and Expenses	347,000	365,000	565,000	680,000	360,000
029 Printing and Advertisements	0	60,000	60,000	60,000	60,000
033 Refreshments	0	20,000	20,000	20,000	20,000
030 Goods and Other Services Total	1,144,000	1,180,000	1,345,000	1,372,000	1,070,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	444,000	500,000	500,000	500,000	500,000
042 Membership Fees And Subscriptions: Domestic	216,000	200,000	300,000	300,000	300,000
045 Public And Departmental Enterprises And Private Industries	10,000,000	0	0	0	0
052 Subsidies to Small and Medium Term Enterprises	0	5,000,000	0	0	0
053 Subsidies for State Owned Enterprises	0	0	14,000,000	3,200,000	3,000,000
080 Subsidies and other current transfers Total	10,660,000	5,700,000	14,800,000	4,000,000	3,800,000

Vote 18 Environment and Tourism



Main Division 06 Environmental Affairs

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	30,000	0	30,000	30,000
110 Acquisition of capital assets Total	0	30,000	0	30,000	30,000
300 Operational Budget Total	28,255,000	22,313,000	31,975,000	21,707,000	21,694,000
GRAND TOTAL	28,255,000	22,313,000	31,975,000	21,707,000	21,694,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
UNFCCC	43,263	80,000	80,000	80,000	80,000
UNEP	195,964	100,000	100,000	100,000	100,000
UNCCD	11,124	80,000	80,000	80,000	80,000
UNCBD CONVENTION	39,692	80,000	80,000	80,000	80,000
AMCEN	0	80,000	80,000	80,000	80,000
AIESMHW	154,266	80,000	80,000	80,000	80,000
041 Membership Fees And Subscriptions: International Total	444,309	500,000	500,000	500,000	500,000
042 Membership Fees And Subscriptions: Domestic					
NACOMA	108,000	150,000	0	0	0
GOBABEB	108,000	150,000	300,000	300,000	300,000
042 Membership Fees And Subscriptions: Domestic Total	216,000	300,000	300,000	300,000	300,000
053 State Owned Enterprises					
EIF	10,000,000	4,500,000	14,000,000	3,200,000	3,000,000
053 State Owned Enterprises Total	10,000,000	4,500,000	14,000,000	3,200,000	3,000,000

Vote 18 Environment and Tourism



Main Division 07 Directorate Of Planning And Technical Services

Number of full time employee Establishment 31 Filled at present 19 Funded in FY2019-20 20

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Directorate Of Planning And Technical Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,854,000	6,646,000	6,515,000	6,710,000	6,911,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	772,000	736,000	713,000	734,000	756,000
003 Other Conditions of Service	152,000	10,000	190,000	196,000	202,000
005 Employers Contribution to the Social Security	16,000	19,000	17,000	18,000	19,000
010 Personnel Expenditure Total	7,794,000	7,411,000	7,435,000	7,658,000	7,888,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	184,000	240,000	400,000	400,000	400,000
022 Materials and Supplies	100,000	205,000	250,000	300,000	300,000
023 Transport	161,000	130,000	0	0	0
024 Utilities	18,000	0	0	0	0
025 Maintenance Expenses	40,000	1,370,000	720,000	1,267,000	1,219,000
027 Other Services and Expenses	199,000	420,000	195,000	600,000	500,000
028 Training Courses Symposiums and Workshops	0	0	100,000	0	0
029 Printing and Advertisements	0	200,000	100,000	300,000	200,000
033 Refreshments	0	10,000	10,000	10,000	10,000
030 Goods and Other Services Total	702,000	2,575,000	1,775,000	2,877,000	2,629,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,000	60,000	0	30,000	30,000
110 Acquisition of capital assets Total	1,000	60,000	0	30,000	30,000
300 Operational Budget Total	8,497,000	10,046,000	9,210,000	10,565,000	10,547,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	0	2,060,000	2,500,000	1,000,000	1,000,000
030 Goods and Other Services Total	0	2,060,000	2,500,000	1,000,000	1,000,000
110 Acquisition of capital assets					

Vote 18 Environment and Tourism



Main Division 07 Directorate Of Planning And Technical Services

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
105 Feasibility Studies, Design and Supervision	1,595,000	300,000	6,390,000	11,750,000	22,000,000
106 Purchase of Land and Intangible Assets	0	1,000,000	0	0	0
107 Construction, Renovation and Improvement	41,563,000	60,861,000	82,510,000	104,602,000	102,300,000
110 Acquisition of capital assets Total	43,158,000	62,161,000	88,900,000	116,352,000	124,300,000
200 Development Budget Total	43,158,000	64,221,000	91,400,000	117,352,000	125,300,000
GRAND TOTAL	51,655,000	74,267,000	100,610,000	127,917,000	135,847,000
Additional Notes:					

Vote 19 Industrialisation, Trade and SME Development



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	70,048,000	74,189,000	70,522,000	72,637,000	74,816,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,451,000	9,077,000	8,697,000	8,959,000	9,228,000
003 Other Conditions of Service	2,906,000	3,301,000	850,000	876,000	902,000
005 Employers Contribution to the Social Security	169,000	201,000	196,000	203,000	208,000
010 Personnel Expenditure Total	81,574,000	86,768,000	80,265,000	82,675,000	85,154,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,704,000	0	5,234,000	4,076,000	4,269,000
022 Materials and Supplies	1,378,000	0	1,018,000	600,000	650,000
023 Transport	2,024,000	0	900,000	1,000,000	1,100,000
024 Utilities	6,368,000	8,160,000	8,227,000	11,288,000	11,151,000
025 Maintenance Expenses	782,000	0	200,000	400,000	500,000
027 Other Services and Expenses	53,488,000	70,550,000	160,000	360,000	360,000
028 Training Courses Symposiums and Workshops	0	0	120,000	120,000	102,000
029 Printing and Advertisements	0	0	250,000	450,000	450,000
031 Entertainment - Politicians	0	0	46,000	46,000	46,000
033 Refreshments	0	0	40,000	100,000	100,000
034 Official Entertainment	0	0	4,000	54,000	54,000
038 Consultancy Fees	0	0	10,792,000	3,633,000	2,547,000
040 Security Contracts	0	300,000	1,500,000	2,400,000	2,600,000
030 Goods and Other Services Total	70,744,000	79,010,000	28,491,000	24,527,000	23,929,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	27,822,000	27,000,000	965,000	965,000	965,000
044 Individuals And Non-Profit Organizations	2,093,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	132,556,000	0	0	0	0
051 Subsidies Public And Departmental Enterprises And Private Industries	0	0	12,500,000	10,000,000	10,000,000
053 Subsidies for State Owned Enterprises	0	0	42,418,000	46,475,000	44,598,000
080 Subsidies and other current transfers Total	162,471,000	27,000,000	55,883,000	57,440,000	55,563,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	570,000	0	0	0	0
110 Acquisition of capital assets Total	570,000	0	0	0	0

Vote 19 Industrialisation, Trade and SME Development



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational Budget Total	315,359,000	192,778,000	164,639,000	164,642,000	164,646,000
200 Development					
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	13,513,000	11,990,000	0	0	0
105 Feasibility Studies, Design and Supervision	21,966,000	0	0	0	0
106 Purchase of Land and Intangible Assets	8,445,000	0	0	0	0
107 Construction, Renovation and Improvement	171,459,000	143,010,000	130,387,000	150,045,000	151,932,000
110 Acquisition of capital assets Total	215,383,000	155,000,000	130,387,000	150,045,000	151,932,000
130 Capital Transfers					
121 Government Organization	27,000,000	0	0	0	0
130 Capital Transfers Total	27,000,000	0	0	0	0
200 Development Budget Total	242,383,000	155,000,000	130,387,000	150,045,000	151,932,000
GRAND TOTAL	557,742,000	347,778,000	295,026,000	314,687,000	316,578,000

Vote 19 Industrialisation, Trade and SME Development



Main Division 01 Office of the Minister

Number of full time employee Establishment 5 **Filled at present** 5 **Funded in FY2019-20** 5

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,136,000	2,531,000	2,491,000	2,565,000	2,642,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	410,000	390,000	347,000	358,000	369,000
003 Other Conditions of Service	0	201,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	5,000	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	3,551,000	3,127,000	2,893,000	2,980,000	3,069,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,390,000	0	994,000	677,000	971,000
027 Other Services and Expenses	35,000	0	0	0	0
031 Entertainment - Politicians	0	0	36,000	36,000	36,000
034 Official Entertainment	0	0	4,000	54,000	54,000
030 Goods and Other Services Total	1,425,000	0	1,034,000	767,000	1,061,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	70,000	0	0	0	0
110 Acquisition of capital assets Total	70,000	0	0	0	0
300 Operational Budget Total	5,046,000	3,127,000	3,927,000	3,747,000	4,130,000
GRAND TOTAL	5,046,000	3,127,000	3,927,000	3,747,000	4,130,000

Additional Notes:

Vote 19 Industrialisation, Trade and SME Development



Main Division 02 Administration

Number of full time employee Establishment 80 Filled at present 64 Funded in FY2019-20 71

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,597,000	19,372,000	17,570,000	18,097,000	18,640,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,943,000	2,222,000	2,109,000	2,173,000	2,238,000
003 Other Conditions of Service	1,001,000	800,000	100,000	103,000	107,000
005 Employers Contribution to the Social Security	50,000	63,000	59,000	61,000	63,000
010 Personnel Expenditure Total	19,591,000	22,457,000	19,838,000	20,434,000	21,048,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,089,000	0	815,000	400,000	400,000
022 Materials and Supplies	1,378,000	0	1,018,000	600,000	650,000
023 Transport	2,024,000	0	900,000	1,000,000	1,100,000
024 Utilities	6,368,000	8,160,000	8,227,000	11,288,000	11,151,000
025 Maintenance Expenses	782,000	0	200,000	400,000	500,000
027 Other Services and Expenses	28,003,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	0	120,000	120,000	102,000
029 Printing and Advertisements	0	0	50,000	250,000	250,000
031 Entertainment - Politicians	0	0	10,000	10,000	10,000
033 Refreshments	0	0	40,000	100,000	100,000
040 Security Contracts	0	300,000	1,500,000	2,400,000	2,600,000
030 Goods and Other Services Total	39,644,000	8,460,000	12,880,000	16,568,000	16,863,000
080 Subsidies and other current transfers					
044 Individuals And Non-Profit Organizations	2,093,000	0	0	0	0
080 Subsidies and other current transfers Total	2,093,000	0	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	500,000	0	0	0	0
110 Acquisition of capital assets Total	500,000	0	0	0	0
300 Operational Budget Total	61,828,000	30,917,000	32,718,000	37,002,000	37,911,000

Vote 19 Industrialisation, Trade and SME Development



Main Division 02 Administration

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	475,000	0	0	0	0
106 Purchase of Land and Intangible Assets	25,000	0	0	0	0
107 Construction, Renovation and Improvement	4,484,000	0	0	0	0
110 Acquisition of capital assets Total	4,984,000	0	0	0	0
200 Development Budget Total	4,984,000	0	0	0	0
GRAND TOTAL	66,812,000	30,917,000	32,718,000	37,002,000	37,911,000
Additional Notes:					

Vote 19 Industrialisation, Trade and SME Development



Main Division 03 International Trade

Number of full time employee Establishment 81 Filled at present 29 Funded in FY2019-20 35

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 International Trade					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,922,000	14,879,000	15,170,000	15,625,000	16,094,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,822,000	1,847,000	1,854,000	1,910,000	1,967,000
003 Other Conditions of Service	500,000	500,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	29,000	32,000	34,000	35,000	36,000
010 Personnel Expenditure Total	17,273,000	17,258,000	17,158,000	17,673,000	18,203,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,026,000	0	2,000,000	1,000,000	1,000,000
027 Other Services and Expenses	2,898,000	50,000,000	100,000	100,000	100,000
038 Consultancy Fees	0	0	2,000,000	533,000	447,000
030 Goods and Other Services Total	4,924,000	50,000,000	4,100,000	1,633,000	1,547,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	27,719,000	27,000,000	860,000	860,000	860,000
045 Public And Departmental Enterprises And Private Industries	25,035,000	0	0	0	0
051 Subsidies Public And Departmental Enterprises And Private Industries	0	0	6,500,000	5,000,000	5,000,000
053 Subsidies for State Owned Enterprises	0	0	2,023,000	2,300,000	2,300,000
080 Subsidies and other current transfers Total	52,754,000	27,000,000	9,383,000	8,160,000	8,160,000
300 Operational Budget Total	74,951,000	94,258,000	30,641,000	27,466,000	27,910,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	5,500,000	0	0	0	0
107 Construction, Renovation and Improvement	9,900,000	4,000,000	0	0	932,000

Vote 19 Industrialisation, Trade and SME Development



Main Division 03 International Trade

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets	15,400,000	4,000,000	0	0	932,000
Total					
200 Development Budget Total	15,400,000	4,000,000	0	0	932,000
GRAND TOTAL	90,351,000	98,258,000	30,641,000	27,466,000	28,842,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
WTO	697,973	0	800,000	800,000	800,000
SADC	27,006,000	27,000,000	0	0	0
BIE	14,711	0	60,000	60,000	60,000
041 Membership Fees And Subscriptions: International Total	27,718,684	27,000,000	860,000	860,000	860,000
051 Subsidies Public And Departmental Enterprises And Private Industries					
Commercial Offices	21,549,170	4,379,000	6,500,000	5,000,000	5,000,000
051 Subsidies Public And Departmental Enterprises And Private Industries Total	21,549,170	4,379,000	6,500,000	5,000,000	5,000,000
053 Subsidies for State Owned Enterprises					
Namibia Trade Forum	2,400,000	662,000	2,022,950	2,300,000	2,300,000
Namibia Board of Trade	500,000	0	0	0	0
053 Subsidies for State Owned Enterprises Total	2,900,000	662,000	2,022,950	2,300,000	2,300,000

Vote 19 Industrialisation, Trade and SME Development



Main Division 04 Industrial Development

Number of full time employee Establishment 86 Filled at present 63 Funded in FY2019-20 68

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Industrial Development					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,828,000	18,227,000	18,441,000	18,994,000	19,564,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,274,000	2,296,000	2,336,000	2,406,000	2,478,000
003 Other Conditions of Service	401,000	800,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	51,000	57,000	59,000	61,000	62,000
010 Personnel Expenditure Total	20,554,000	21,380,000	20,936,000	21,564,000	22,210,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	610,000	0	300,000	874,000	773,000
027 Other Services and Expenses	4,912,000	550,000	0	200,000	200,000
029 Printing and Advertisements	0	0	0	100,000	100,000
038 Consultancy Fees	0	0	5,000,000	100,000	100,000
030 Goods and Other Services Total	5,522,000	550,000	5,300,000	1,274,000	1,173,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	73,000	0	75,000	75,000	75,000
045 Public And Departmental Enterprises And Private Industries	51,000	0	0	0	0
080 Subsidies and other current transfers Total	124,000	0	75,000	75,000	75,000
300 Operational Budget Total	26,200,000	21,930,000	26,311,000	22,913,000	23,458,000
200 Development					
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	13,513,000	11,990,000	0	0	0
105 Feasibility Studies, Design and Supervision	15,991,000	0	0	0	0
106 Purchase of Land and Intangible Assets	8,420,000	0	0	0	0
107 Construction, Renovation and Improvement	136,075,000	121,310,000	119,187,000	130,045,000	139,000,000

Vote 19 Industrialisation, Trade and SME Development



Main Division 04 Industrial Development

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets	173,999,000	133,300,000	119,187,000	130,045,000	139,000,000
Total					
130 Capital Transfers					
121 Government Organization	27,000,000	0	0	0	0
130 Capital Transfers Total	27,000,000	0	0	0	0
200 Development Budget Total	200,999,000	133,300,000	119,187,000	130,045,000	139,000,000
GRAND TOTAL	227,199,000	155,230,000	145,498,000	152,958,000	162,458,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
UNIDO	75,000	0	75,000	75,000	75,000
041 Membership Fees And Subscriptions: International Total	75,000	0	75,000	75,000	75,000
053 Subsidies for State Owned Enterprises					
SME Bank	51,000	0	0	0	0
053 Subsidies for State Owned Enterprises Total	51,000	0	0	0	0

Vote 19 Industrialisation, Trade and SME Development



Main Division 05 Investment Centre

Number of full time employee Establishment 38 Filled at present 26 Funded in FY2019-20 27

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Investment Centre					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,067,000	14,019,000	13,484,000	13,889,000	14,305,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,621,000	1,697,000	1,638,000	1,687,000	1,738,000
003 Other Conditions of Service	134,000	1,000,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	24,000	28,000	26,000	27,000	28,000
010 Personnel Expenditure Total	15,846,000	16,744,000	15,448,000	15,912,000	16,389,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,033,000	0	700,000	700,000	700,000
027 Other Services and Expenses	17,568,000	20,000,000	0	0	0
029 Printing and Advertisements	0	0	200,000	100,000	100,000
038 Consultancy Fees	0	0	3,792,000	3,000,000	2,000,000
030 Goods and Other Services Total	18,601,000	20,000,000	4,692,000	3,800,000	2,800,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	30,000	0	30,000	30,000	30,000
045 Public And Departmental Enterprises And Private Industries	18,470,000	0	0	0	0
051 Subsidies Public And Departmental Enterprises And Private Industries	0	0	6,000,000	5,000,000	5,000,000
080 Subsidies and other current transfers Total	18,500,000	0	6,030,000	5,030,000	5,030,000
300 Operational Budget Total	52,947,000	36,744,000	26,170,000	24,742,000	24,219,000

Vote 19 Industrialisation, Trade and SME Development



Main Division 05 Investment Centre

GRAND TOTAL	52,947,000	36,744,000	26,170,000	24,742,000	24,219,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
WAIPA	30,000	0	30,000	30,000	30,000
041 Membership Fees And Subscriptions: International Total	30,000	0	30,000	30,000	30,000
051 Subsidies Public And Departmental Enterprises And Private Industries					
Commercial Offices	17,145,509	5,547,320	6,000,000	5,000,000	5,000,000
051 Subsidies Public And Departmental Enterprises And Private Industries Total	17,145,509	5,547,320	6,000,000	5,000,000	5,000,000
053 Subsidies for State Owned Enterprises					
Walvis Bay Corridor Group	500,000	0	0	0	0
Namibia Chamber of Commerce (NCCI)	416,579	0	0	0	0
053 Subsidies for State Owned Enterprises Total	916,579	0	0	0	0

Vote 19 Industrialisation, Trade and SME Development



Main Division 06 Internal Trade

Number of full time employee Establishment 38 Filled at present 14 Funded in FY2019-20 15

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Internal Trade					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,498,000	5,161,000	3,366,000	3,467,000	3,571,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	381,000	625,000	413,000	425,000	438,000
003 Other Conditions of Service	870,000	0	200,000	206,000	212,000
005 Employers Contribution to the Social Security	10,000	16,000	13,000	14,000	14,000
010 Personnel Expenditure Total	4,759,000	5,802,000	3,992,000	4,112,000	4,235,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	556,000	0	425,000	425,000	425,000
027 Other Services and Expenses	72,000	0	60,000	60,000	60,000
030 Goods and Other Services Total	628,000	0	485,000	485,000	485,000
080 Subsidies and other current transfers					
045 Public And Departmental Enterprises And Private Industries	89,000,000	0	0	0	0
053 Subsidies for State Owned Enterprises	0	0	40,395,000	44,175,000	42,298,000
080 Subsidies and other current transfers Total	89,000,000	0	40,395,000	44,175,000	42,298,000
300 Operational Budget Total	94,387,000	5,802,000	44,872,000	48,772,000	47,018,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	21,000,000	17,700,000	11,200,000	20,000,000	12,000,000
110 Acquisition of capital assets Total	21,000,000	17,700,000	11,200,000	20,000,000	12,000,000
200 Development Budget Total	21,000,000	17,700,000	11,200,000	20,000,000	12,000,000

Vote 19 Industrialisation, Trade and SME Development



Main Division 06 Internal Trade

GRAND TOTAL	115,387,000	23,502,000	56,072,000	68,772,000	59,018,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
053 Subsidies for State Owned Enterprises					
Namibia Standards Institute	45,000,000	5,600,000	18,000,000	18,000,000	18,022,684
Namibia Competition Commission	11,000,000	0	13,000,000	14,175,399	12,275,768
Business Intellectual Property Authority(BIPA)	33,000,000	15,427,903	9,395,420	12,000,000	12,000,000
053 Subsidies for State Owned Enterprises Total	89,000,000	21,027,903	40,395,420	44,175,399	42,298,452

Vote 20 Agriculture, Water and Forestry



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	691,717,000	686,896,000	669,547,000	689,639,000	710,326,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	80,032,000	84,622,000	81,796,000	84,251,000	86,779,000
003 Other Conditions of Service	17,480,000	11,012,000	12,411,000	12,783,000	13,166,000
005 Employers Contribution to the Social Security	2,326,000	3,034,000	2,907,000	2,995,000	3,083,000
010 Personnel Expenditure Total	791,555,000	785,564,000	766,661,000	789,668,000	813,354,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	18,994,000	15,000,000	12,884,000	7,860,000	6,009,000
022 Materials and Supplies	7,177,000	9,000,000	12,789,000	13,483,000	12,345,000
023 Transport	37,104,000	27,000,000	40,374,000	43,347,000	46,565,000
024 Utilities	83,922,000	40,000,000	65,297,000	57,085,000	41,800,000
025 Maintenance Expenses	1,028,000	1,997,000	2,568,000	2,993,000	2,800,000
026 Property Rental and Related Charges	0	180,000	180,000	180,000	180,000
027 Other Services and Expenses	251,786,000	3,955,000	500,000	1,325,000	1,003,000
028 Training Courses Symposiums and Workshops	0	1,500,000	5,198,000	5,186,000	4,747,000
029 Printing and Advertisements	0	1,000,000	1,600,000	1,600,000	1,600,000
031 Entertainment - Politicians	0	93,000	92,000	92,000	92,000
033 Refreshments	0	100,000	186,000	186,000	186,000
034 Official Entertainment	0	50,000	50,000	50,000	50,000
038 Consultancy Fees	0	0	1,768,000	981,000	832,000
040 Security Contracts	0	45,104,000	25,694,000	11,771,000	11,569,000
053 Subsidies for State Owned Enterprises	0	3,686,000	115,000	90,000	90,000
030 Goods and Other Services Total	400,011,000	148,665,000	169,295,000	146,229,000	129,868,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	3,750,000	6,177,000	5,789,000	5,839,000	1,087,000
042 Membership Fees And Subscriptions: Domestic	806,000	1,547,000	1,279,000	1,272,000	750,000
043 Government Organizations	39,913,000	0	0	0	0
044 Individuals And Non-Profit Organizations	315,597,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	3,823,000	0	0	0	0
046 Subnational Bodies	0	9,000,000	0	0	0
047 Subsidies to Other Extra Budgetary Bodies	0	6,082,000	989,000	988,000	1,056,000
049 Support for Non-Profit Organizations	0	12,000,000	1,000,000	1,000,000	1,000,000

Vote 20 Agriculture, Water and Forestry



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
051 Subsidies Public And Departmental Enterprises And Private Industries	0	1,050,000	1,050,000	1,050,000	0
053 Subsidies for State Owned Enterprises	0	26,860,000	2,014,000	2,050,000	1,000,000
080 Subsidies and other current transfers Total	363,889,000	62,716,000	12,121,000	12,199,000	4,893,000
300 Operational Budget Total	1,555,455,000	996,945,000	948,077,000	948,096,000	948,115,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	8,918,000	41,834,000	94,361,000	123,805,000	112,634,000
027 Other Services and Expenses	24,584,000	38,457,000	83,926,000	87,105,000	77,347,000
028 Training Courses Symposiums and Workshops	0	0	6,100,000	5,700,000	4,342,000
029 Printing and Advertisements	0	0	450,000	150,000	150,000
030 Goods and Other Services Total	33,502,000	80,291,000	184,837,000	216,760,000	194,473,000
110 Acquisition of capital assets					
102 Vehicles	4,162,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	22,342,000	6,558,000	71,561,000	50,123,000	50,825,000
106 Purchase of Land and Intangible Assets	164,000	0	0	0	0
107 Construction, Renovation and Improvement	806,849,000	724,781,000	754,832,000	911,843,000	913,702,000
110 Acquisition of capital assets Total	833,517,000	731,339,000	826,393,000	961,966,000	964,527,000
130 Capital Transfers					
129 Capital Transfers for State Owned Enterprises	0	328,000,000	0	0	0
130 Capital Transfers Total	0	328,000,000	0	0	0
200 Development Budget Total	867,019,000	1,139,630,000	1,011,230,000	1,178,726,000	1,159,000,000
GRAND TOTAL	2,422,474,000	2,136,575,000	1,959,307,000	2,126,822,000	2,107,115,000

Vote 20 Agriculture, Water and Forestry



Main Division 01 Office Of The Minister

Number of full time employee Establishment 3 **Filled at present** 3 **Funded in FY2019-20** 3

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office Of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,877,000	1,904,000	2,323,000	2,393,000	2,465,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,000	354,000	347,000	358,000	369,000
005 Employers Contribution to the Social Security	2,000	2,000	3,000	3,000	3,000
010 Personnel Expenditure Total	2,226,000	2,260,000	2,673,000	2,754,000	2,837,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	818,000	500,000	451,000	433,000	423,000
022 Materials and Supplies	0	100,000	100,000	100,000	84,000
023 Transport	1,000,000	1,000,000	200,000	200,000	200,000
027 Other Services and Expenses	145,000	0	68,000	70,000	73,000
031 Entertainment - Politicians	0	82,000	82,000	82,000	82,000
033 Refreshments	0	13,000	20,000	20,000	20,000
034 Official Entertainment	0	50,000	50,000	50,000	50,000
030 Goods and Other Services Total	1,963,000	1,745,000	971,000	955,000	932,000
300 Operational Budget Total	4,189,000	4,005,000	3,644,000	3,709,000	3,769,000
GRAND TOTAL	4,189,000	4,005,000	3,644,000	3,709,000	3,769,000
Additional Notes:					

Vote 20 Agriculture, Water and Forestry



Main Division 02 Administration

Number of full time employee Establishment 526 Filled at present 334 Funded in FY2019-20 390

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	70,637,000	73,409,000	81,697,000	84,150,000	86,674,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,606,000	9,228,000	10,255,000	10,563,000	10,880,000
003 Other Conditions of Service	1,591,000	1,512,000	1,000,000	1,030,000	1,061,000
005 Employers Contribution to the Social Security	233,000	293,000	331,000	341,000	351,000
010 Personnel Expenditure Total	81,067,000	84,442,000	93,283,000	96,084,000	98,966,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,059,000	1,500,000	1,084,000	1,083,000	1,092,000
022 Materials and Supplies	445,000	1,000,000	1,500,000	1,500,000	1,000,000
023 Transport	15,022,000	4,847,000	13,356,000	17,200,000	12,650,000
024 Utilities	76,407,000	37,062,000	63,300,000	54,753,000	40,244,000
025 Maintenance Expenses	454,000	556,000	500,000	500,000	300,000
026 Property Rental and Related Charges	0	180,000	180,000	180,000	180,000
027 Other Services and Expenses	244,052,000	576,000	82,000	88,000	51,000
031 Entertainment - Politicians	0	11,000	10,000	10,000	10,000
033 Refreshments	0	71,000	50,000	50,000	50,000
038 Consultancy Fees	0	0	68,000	62,000	49,000
040 Security Contracts	0	45,053,000	25,694,000	11,771,000	11,569,000
030 Goods and Other Services Total	338,439,000	90,856,000	105,824,000	87,197,000	67,195,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	646,000	646,000	546,000	0
042 Membership Fees And Subscriptions: Domestic	0	323,000	323,000	220,000	0
044 Individuals And Non-Profit Organizations	296,192,000	0	0	0	0
080 Subsidies and other current transfers Total	296,192,000	969,000	969,000	766,000	0
300 Operational Budget Total	715,698,000	176,267,000	200,076,000	184,047,000	166,161,000
200 Development					

Vote 20 Agriculture, Water and Forestry



Main Division 02 Administration

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
030 Goods and Other Services					
022 Materials and Supplies	0	0	1,661,000	5,705,000	5,705,000
027 Other Services and Expenses	0	705,000	0	0	0
030 Goods and Other Services Total	0	705,000	1,661,000	5,705,000	5,705,000
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	27,186,000	25,763,000	53,650,000	21,763,000	50,000,000
110 Acquisition of capital assets Total	27,186,000	25,763,000	53,650,000	21,763,000	50,000,000
200 Development Budget Total	27,186,000	26,468,000	55,311,000	27,468,000	55,705,000
GRAND TOTAL	742,884,000	202,735,000	255,387,000	211,515,000	221,866,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Magazines /Newsletters/Subscriptions fees	50,000	646,000	646,000	546,000	0
041 Membership Fees And Subscriptions: International Total	50,000	646,000	646,000	546,000	0
042 Membership Fees And Subscriptions: Domestic					
Magazines /Newsletters/Subscriptios fees	50,000	323,000	323,000	220,000	0
042 Membership Fees And Subscriptions: Domestic Total	50,000	323,000	323,000	220,000	0
048 Individual and non profit Organisation					
support to non-profit organisation	300,000,000	0	0	0	0
Social Grant Subsidies	80,000	576,000	0	0	0
048 Individual and non profit Organisation Total	300,080,000	576,000	0	0	0

Vote 20 Agriculture, Water and Forestry



Main Division 03 Veterinary Services

Number of full time employee Establishment 1184 Filled at present 707 Funded in FY2019-20 737

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Veterinary Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	178,679,000	154,414,000	152,800,000	157,384,000	162,106,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,743,000	17,813,000	17,118,000	17,631,000	18,160,000
003 Other Conditions of Service	2,746,000	2,060,000	2,101,000	2,164,000	2,229,000
005 Employers Contribution to the Social Security	485,000	650,000	601,000	619,000	638,000
010 Personnel Expenditure Total	199,653,000	174,937,000	172,620,000	177,798,000	183,133,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,223,000	2,305,000	1,600,000	1,130,000	519,000
022 Materials and Supplies	2,261,000	1,500,000	1,800,000	2,800,000	1,800,000
023 Transport	7,472,000	2,000,000	1,800,000	2,300,000	2,333,000
024 Utilities	2,499,000	311,000	311,000	711,000	311,000
025 Maintenance Expenses	0	258,000	0	425,000	0
027 Other Services and Expenses	2,405,000	400,000	50,000	176,000	152,000
028 Training Courses Symposiums and Workshops	0	100,000	100,000	10,000	100,000
038 Consultancy Fees	0	0	250,000	0	0
040 Security Contracts	0	51,000	0	0	0
030 Goods and Other Services Total	19,860,000	6,925,000	5,911,000	7,552,000	5,215,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	396,000	500,000	550,000	600,000
042 Membership Fees And Subscriptions: Domestic	692,000	961,000	720,000	816,000	694,000
053 Subsidies for State Owned Enterprises	0	1,014,000	1,014,000	1,050,000	1,000,000
080 Subsidies and other current transfers Total	692,000	2,371,000	2,234,000	2,416,000	2,294,000
300 Operational Budget Total	220,205,000	184,233,000	180,765,000	187,766,000	190,642,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	8,435,000	17,179,000	27,000,000	30,000,000	22,500,000

Vote 20 Agriculture, Water and Forestry



Main Division 03 Veterinary Services

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
027 Other Services and Expenses	2,056,000	5,452,000	0	0	0
030 Goods and Other Services Total	10,491,000	22,631,000	27,000,000	30,000,000	22,500,000
110 Acquisition of capital assets					
102 Vehicles	4,162,000	0	0	0	0
103 Operational Equipment, Machinery And Plants	12,238,000	5,558,000	14,211,000	10,211,000	13,500,000
106 Purchase of Land and Intangible Assets	164,000	0	0	0	0
107 Construction, Renovation and Improvement	31,343,000	88,328,000	79,008,000	62,800,000	70,000,000
110 Acquisition of capital assets Total	47,907,000	93,886,000	93,219,000	73,011,000	83,500,000
200 Development Budget Total	58,398,000	116,517,000	120,219,000	103,011,000	106,000,000
GRAND TOTAL	278,603,000	300,750,000	300,984,000	290,777,000	296,642,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
International Organisation OIE Subscription	395,000	396,000	500,000	550,000	600,000
041 Membership Fees And Subscriptions: International Total	395,000	396,000	500,000	550,000	600,000
042 Membership Fees And Subscriptions: Domestic					
Domestic : Veterinary Congress	961,000	961,000	719,997	816,267	694,439
042 Membership Fees And Subscriptions: Domestic Total	961,000	961,000	719,997	816,267	694,439
053 Subsidies for State Owned Enterprises					
Namibian Vet Council	0	1,014,000	1,014,000	1,050,000	1,000,000
053 Subsidies for State Owned Enterprises Total	0	1,014,000	1,014,000	1,050,000	1,000,000

Vote 20 Agriculture, Water and Forestry



Main Division 04 Agriculture, Water And Forestry/Research

Number of full time employee Establishment 502 Filled at present 309 Funded in FY2019-20 319

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Agriculture, Water And Forestry/Research					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	50,032,000	50,793,000	46,402,000	47,795,000	49,228,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,716,000	5,707,000	5,398,000	5,560,000	5,727,000
003 Other Conditions of Service	2,203,000	362,000	1,500,000	1,545,000	1,591,000
005 Employers Contribution to the Social Security	174,000	225,000	210,000	216,000	222,000
010 Personnel Expenditure Total	58,125,000	57,087,000	53,510,000	55,116,000	56,768,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	519,000	900,000	1,000,000	394,000	324,000
022 Materials and Supplies	1,468,000	2,000,000	3,712,000	3,727,000	4,080,000
023 Transport	1,884,000	3,000,000	3,000,000	3,000,000	3,000,000
024 Utilities	1,200,000	0	100,000	100,000	100,000
025 Maintenance Expenses	0	500,000	500,000	500,000	500,000
027 Other Services and Expenses	102,000	500,000	100,000	100,000	100,000
028 Training Courses Symposiums and Workshops	0	200,000	200,000	200,000	100,000
038 Consultancy Fees	0	0	400,000	400,000	400,000
030 Goods and Other Services Total	5,173,000	7,100,000	9,012,000	8,421,000	8,604,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	27,000	103,000	103,000	103,000	0
042 Membership Fees And Subscriptions: Domestic	114,000	148,000	148,000	148,000	0
080 Subsidies and other current transfers Total	141,000	251,000	251,000	251,000	0
300 Operational Budget Total	63,439,000	64,438,000	62,773,000	63,788,000	65,372,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	483,000	2,000,000	0	0	0
027 Other Services and Expenses	5,239,000	3,000,000	45,920,000	35,005,000	24,000,000
028 Training Courses Symposiums and Workshops	0	0	5,000,000	5,000,000	3,842,000

Vote 20 Agriculture, Water and Forestry



Main Division 04 Agriculture, Water And Forestry/Research

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
030 Goods and Other Services Total	5,722,000	5,000,000	50,920,000	40,005,000	27,842,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	5,923,000	1,000,000	50,000,000	30,000,000	30,000,000
107 Construction, Renovation and Improvement	2,123,000	25,099,000	21,446,000	23,099,000	20,500,000
110 Acquisition of capital assets Total	8,046,000	26,099,000	71,446,000	53,099,000	50,500,000
200 Development Budget Total	13,768,000	31,099,000	122,366,000	93,104,000	78,342,000
GRAND TOTAL	77,207,000	95,537,000	185,139,000	156,892,000	143,714,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Statistica software	40,000	27,000	27,000	27,000	0
Large Stock Associations	70,000	43,000	43,000	43,000	0
Begufarm software	43,000	33,000	33,000	33,000	0
041 Membership Fees And Subscriptions: International Total	153,000	103,000	103,000	103,000	0
042 Membership Fees And Subscriptions: Domestic					
Small Stock Associations	51,000	51,000	51,000	51,000	0
Large Stock Associations	97,000	97,000	97,000	97,000	0
042 Membership Fees And Subscriptions: Domestic Total	148,000	148,000	148,000	148,000	0

Vote 20 Agriculture, Water and Forestry



Main Division 05Agriculture Development And Extention

Number of full time employee Establishment 1034 Filled at present 596 Funded in FY2019-20 624

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05Agriculture Development And Extention					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	113,465,000	114,780,000	109,096,000	112,369,000	115,740,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,022,000	14,857,000	14,034,000	14,455,000	14,888,000
003 Other Conditions of Service	2,808,000	1,615,000	1,615,000	1,663,000	1,713,000
005 Employers Contribution to the Social Security	380,000	491,000	466,000	480,000	495,000
010 Personnel Expenditure Total	130,675,000	131,743,000	125,211,000	128,967,000	132,836,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,250,000	1,195,000	1,880,000	984,000	324,000
022 Materials and Supplies	1,536,000	1,000,000	1,200,000	1,200,000	1,000,000
023 Transport	3,996,000	6,136,000	7,600,000	7,201,000	6,095,000
024 Utilities	1,200,000	413,000	466,000	400,000	383,000
025 Maintenance Expenses	0	68,000	68,000	68,000	500,000
027 Other Services and Expenses	370,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	200,000	850,000	300,000	663,000
033 Refreshments	0	16,000	16,000	16,000	16,000
030 Goods and Other Services Total	8,352,000	9,028,000	12,080,000	10,169,000	8,981,000
080 Subsidies and other current transfers					
042 Membership Fees And Subscriptions: Domestic	0	43,000	43,000	43,000	43,000
043 Government Organizations	35,000,000	0	0	0	0
046 Subnational Bodies	0	9,000,000	0	0	0
053 Subsidies for State Owned Enterprises	0	15,846,000	0	0	0
080 Subsidies and other current transfers Total	35,000,000	24,889,000	43,000	43,000	43,000
300 Operational Budget Total	174,027,000	165,660,000	137,334,000	139,179,000	141,860,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	0	12,023,000	17,000,000	38,000,000	35,000,000

Vote 20 Agriculture, Water and Forestry



Main Division 05 Agriculture Development And Extension

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
027 Other Services and Expenses	0	7,500,000	15,295,000	31,000,000	26,500,000
030 Goods and Other Services	0	19,523,000	32,295,000	69,000,000	61,500,000
Total					
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	3,719,000	0	0	0	0
107 Construction, Renovation and Improvement	1,701,000	17,000,000	16,872,000	5,000,000	18,500,000
110 Acquisition of capital assets	5,420,000	17,000,000	16,872,000	5,000,000	18,500,000
Total					
200 Development Budget Total	5,420,000	36,523,000	49,167,000	74,000,000	80,000,000
GRAND TOTAL	179,447,000	202,183,000	186,501,000	213,179,000	221,860,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
042 Membership Fees And Subscriptions: Domestic					
Bonsmara Breeder s` Association	10,000	20,000	20,000	20,000	20,000
Boergoat	0	23,000	23,000	23,000	23,000
042 Membership Fees And Subscriptions: Domestic Total	10,000	43,000	43,000	43,000	43,000
046 Sub National Bodies					
Regional Councils - DCP Executive	24,000,000	9,000,000	0	0	0
046 Sub National Bodies Total	24,000,000	9,000,000	0	0	0
053 Subsidies for State Owned Enterprises					
Agro Marketing and Trade Agency (AMTA)- Grain for National Reserves	11,000,000	15,845,516	0	0	0
053 Subsidies for State Owned Enterprises Total	11,000,000	15,845,516	0	0	0

Vote 20 Agriculture, Water and Forestry



Main Division 06Agriculture Engineering

Number of full time employee Establishment 13 Filled at present 13 Funded in FY2019-20 13

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06Agriculture Engineering					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,692,000	4,390,000	5,103,000	5,256,000	5,413,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	547,000	565,000	501,000	516,000	532,000
005 Employers Contribution to the Social Security	10,000	12,000	16,000	16,000	16,000
010 Personnel Expenditure Total	5,249,000	4,967,000	5,620,000	5,788,000	5,961,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	406,000	1,000,000	375,000	283,000	243,000
022 Materials and Supplies	86,000	50,000	75,000	60,000	60,000
023 Transport	460,000	740,000	1,074,000	700,000	500,000
024 Utilities	250,000	362,000	76,000	77,000	70,000
025 Maintenance Expenses	53,000	45,000	0	0	0
027 Other Services and Expenses	530,000	500,000	50,000	0	0
028 Training Courses Symposiums and Workshops	0	50,000	50,000	50,000	50,000
038 Consultancy Fees	0	0	150,000	0	0
030 Goods and Other Services Total	1,785,000	2,747,000	1,850,000	1,170,000	923,000
080 Subsidies and other current transfers					
045 Public And Departmental Enterprises And Private Industries	2,000,000	0	0	0	0
053 Subsidies for State Owned Enterprises	0	9,000,000	0	0	0
080 Subsidies and other current transfers Total	2,000,000	9,000,000	0	0	0
300 Operational Budget Total	9,034,000	16,714,000	7,470,000	6,958,000	6,884,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	0	0	40,000,000	40,000,000	40,000,000
030 Goods and Other Services Total	0	0	40,000,000	40,000,000	40,000,000
110 Acquisition of capital assets					

Vote 20 Agriculture, Water and Forestry



Main Division 06 Agriculture Engineering

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
107 Construction, Renovation and Improvement	129,744,000	88,136,000	96,000,000	98,136,000	151,000,000
110 Acquisition of capital assets Total	129,744,000	88,136,000	96,000,000	98,136,000	151,000,000
200 Development Budget Total	129,744,000	88,136,000	136,000,000	138,136,000	191,000,000
GRAND TOTAL	138,778,000	104,850,000	143,470,000	145,094,000	197,884,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
053 Subsidies for State Owned Enterprises					
AgriBusDev	2,000,000	12,000,000	0	0	0
053 Subsidies for State Owned Enterprises Total	2,000,000	12,000,000	0	0	0

Vote 20 Agriculture, Water and Forestry



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

Number of full time employee Establishment 78 Filled at present 29 Funded in FY2019-20 42

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Planing, Pricing, Marketing And Co-Operation					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,933,000	15,767,000	14,739,000	15,182,000	15,637,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,436,000	1,432,000	1,364,000	1,405,000	1,447,000
003 Other Conditions of Service	314,000	268,000	1,000,000	1,030,000	1,061,000
005 Employers Contribution to the Social Security	26,000	47,000	43,000	44,000	45,000
010 Personnel Expenditure Total	13,709,000	17,514,000	17,146,000	17,661,000	18,190,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,033,000	1,000,000	1,100,000	625,000	511,000
022 Materials and Supplies	0	200,000	850,000	850,000	850,000
023 Transport	434,000	1,386,000	2,000,000	2,439,000	2,000,000
025 Maintenance Expenses	20,000	70,000	0	0	0
027 Other Services and Expenses	1,200,000	500,000	50,000	110,000	110,000
028 Training Courses Symposiums and Workshops	0	400,000	2,304,000	2,750,000	2,177,000
029 Printing and Advertisements	0	1,000,000	600,000	600,000	600,000
033 Refreshments	0	0	100,000	100,000	100,000
053 Subsidies for State Owned Enterprises	0	3,686,000	115,000	90,000	90,000
030 Goods and Other Services Total	2,687,000	8,242,000	7,119,000	7,564,000	6,438,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	984,000	1,076,000	450,000	450,000	450,000
043 Government Organizations	4,913,000	0	0	0	0
044 Individuals And Non-Profit Organizations	19,405,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	1,823,000	0	0	0	0
047 Subsidies to Other Extra Budgetary Bodies	0	5,093,000	0	0	0

Vote 20 Agriculture, Water and Forestry



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

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
049 Support for Non-Profit Organizations	0	12,000,000	1,000,000	1,000,000	1,000,000
080 Subsidies and other current transfers Total	27,125,000	18,169,000	1,450,000	1,450,000	1,450,000
300 Operational Budget Total	43,521,000	43,925,000	25,715,000	26,675,000	26,078,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	0	15,000,000	10,771,000	17,000,000	13,000,000
110 Acquisition of capital assets Total	0	15,000,000	10,771,000	17,000,000	13,000,000
200 Development Budget Total	0	15,000,000	10,771,000	17,000,000	13,000,000

Vote 20 Agriculture, Water and Forestry



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

GRAND TOTAL	43,521,000	58,925,000	36,486,000	43,675,000	39,078,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
International Fund for Agricultural Development(IFAD) Membership Fees	0	76,000	0	0	0
Food and Agriculture Organisation (FAO)/ SADC Regional EW Annual Contribution	1,000,000	600,000	400,000	400,000	400,000
Annual Membership Subscription for ICA (membership fees)	76,000	400,000	50,000	50,000	50,000
041 Membership Fees And Subscriptions: International Total	1,076,000	1,076,000	450,000	450,000	450,000
046 Sub National Bodies					
Agricultural Boards (Karakul Board/ NAB/Meatboard): Karakul Ostrich/ Agronomic Industry	500,000	0	0	0	0
046 Sub National Bodies Total	500,000	0	0	0	0
047 Subsidies to Other Extra Budgetary Bodies					
Agribank Affirmative Action Loans/ Interest on AAL	5,000,000	5,093,000	0	0	0
047 Subsidies to Other Extra Budgetary Bodies Total	5,000,000	5,093,000	0	0	0
049 Support for Non-Profit Organizations					
Meatco - Upgrading of Abattoirs	1,500,000	0	0	0	0
Meatco - Northern Communal Area(NCA)marketing incentive	1,500,000	1,000,000	0	0	0
Agro marketing and Trade Agency (AMTA) - Agricultural Marketing & Trade Agency	18,391,728	13,000,000	0	0	0
Agricultural Unions / Organizations: Agricultural Shows, Fairs	500,000	1,000,000	1,000,000	1,000,000	1,000,000
049 Support for Non-Profit Organizations Total	21,891,728	15,000,000	1,000,000	1,000,000	1,000,000
053 Subsidies for State Owned Enterprises					
Strategic Food reserve project	3,000,000	3,000,000	0	0	0
Namibia Agronomic Board (NAB) - Mahangu as a controlled crop	500,000	686,000	0	0	0
053 Subsidies for State Owned Enterprises Total	3,500,000	3,686,000	0	0	0

Vote 20 Agriculture, Water and Forestry



Main Division 08 Agricultural Training

Number of full time employee Establishment 185 Filled at present 117 Funded in FY2019-20 118

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
08 Agricultural Training					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,670,000	18,850,000	18,038,000	18,579,000	19,136,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,275,000	2,361,000	2,438,000	2,511,000	2,586,000
003 Other Conditions of Service	649,000	234,000	234,000	241,000	248,000
005 Employers Contribution to the Social Security	71,000	88,000	80,000	83,000	85,000
010 Personnel Expenditure Total	22,665,000	21,533,000	20,790,000	21,414,000	22,055,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	333,000	600,000	220,000	91,000	65,000
022 Materials and Supplies	704,000	1,000,000	952,000	646,000	871,000
023 Transport	398,000	1,132,000	930,000	923,000	585,000
024 Utilities	300,000	0	0	0	0
025 Maintenance Expenses	25,000	500,000	500,000	500,000	500,000
027 Other Services and Expenses	474,000	1,000,000	0	0	0
028 Training Courses Symposiums and Workshops	0	0	994,000	1,176,000	957,000
030 Goods and Other Services Total	2,234,000	4,232,000	3,596,000	3,336,000	2,978,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	35,000	35,000	35,000	37,000
042 Membership Fees And Subscriptions: Domestic	0	35,000	8,000	8,000	13,000
080 Subsidies and other current transfers Total	0	70,000	43,000	43,000	50,000
300 Operational Budget Total	24,899,000	25,835,000	24,429,000	24,793,000	25,083,000

Vote 20 Agriculture, Water and Forestry



Main Division 08 Agricultural Training

GRAND TOTAL	24,899,000	25,835,000	24,429,000	24,793,000	25,083,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
SA Stud Book and Animal Improvement ASS	20,000	9,000	9,000	9,000	10,000
Agri - LASA	0	10,750	10,750	10,750	11,000
AACC Intl. approved method of analysis	0	15,250	15,250	15,250	16,000
041 Membership Fees And Subscriptions: International Total	20,000	35,000	35,000	35,000	37,000
042 Membership Fees And Subscriptions: Domestic					
Nguni Breeders Association	5,200	14,800	0	0	0
Namibian Stud Breeders Association	4,800	5,000	5,000	5,000	5,000
Damara Telers genootskap van Namibia	1,000	1,000	1,000	1,000	3,000
Bonsmara Cattle Breeders Association of Namibia	7,000	12,000	0	0	0
Boerbok telersgenootskap of Namibia	2,000	2,200	2,200	2,200	5,000
042 Membership Fees And Subscriptions: Domestic Total	20,000	35,000	8,200	8,200	13,000

Vote 20 Agriculture, Water and Forestry



Main Division 09 Emergency Relief

Number of full time employee Establishment Filled at present Funded in FY2019-20 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
09 Emergency Relief					
300 Operational					
080 Subsidies and other current transfers					
047 Subsidies to Other Extra Budgetary Bodies	0	989,000	989,000	988,000	1,056,000
080 Subsidies and other current transfers Total	0	989,000	989,000	988,000	1,056,000
300 Operational Budget Total	0	989,000	989,000	988,000	1,056,000
GRAND TOTAL	0	989,000	989,000	988,000	1,056,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
047 Subsidies to Other Extra Budgetary Bodies					
National Emergency Disaster Fund	0	989,000	989,000	988,000	1,056,000
047 Subsidies to Other Extra Budgetary Bodies Total	0	989,000	989,000	988,000	1,056,000
048 Subsidies to Other Extra Budgetary Bodies					
Social Grant Subsidies	924,000	0	0	0	0
048 Subsidies to Other Extra Budgetary Bodies Total	924,000	0	0	0	0

Vote 20 Agriculture, Water and Forestry



Main Division 10 Resource Management

Number of full time employee Establishment 223 Filled at present 90 Funded in FY2019-20 101

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
10 Resource Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,975,000	28,748,000	26,020,000	26,801,000	27,605,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,044,000	3,633,000	3,292,000	3,391,000	3,493,000
003 Other Conditions of Service	1,832,000	1,725,000	1,725,000	1,777,000	1,830,000
005 Employers Contribution to the Social Security	69,000	96,000	88,000	91,000	94,000
010 Personnel Expenditure Total	29,920,000	34,202,000	31,125,000	32,060,000	33,022,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	813,000	1,000,000	1,000,000	394,000	325,000
022 Materials and Supplies	13,000	100,000	100,000	100,000	100,000
023 Transport	695,000	913,000	2,972,000	2,569,000	7,642,000
024 Utilities	70,000	808,000	0	0	0
025 Maintenance Expenses	29,000	0	0	0	0
027 Other Services and Expenses	912,000	0	0	57,000	101,000
028 Training Courses Symposiums and Workshops	0	200,000	200,000	200,000	200,000
038 Consultancy Fees	0	0	0	43,000	99,000
030 Goods and Other Services Total	2,532,000	3,021,000	4,272,000	3,363,000	8,467,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,639,000	3,716,000	3,850,000	3,950,000	0
053 Subsidies for State Owned Enterprises	0	1,000,000	1,000,000	1,000,000	0
080 Subsidies and other current transfers Total	2,639,000	4,716,000	4,850,000	4,950,000	0
300 Operational Budget Total	35,091,000	41,939,000	40,247,000	40,373,000	41,489,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	0	632,000	1,700,000	2,100,000	1,429,000
027 Other Services and Expenses	817,000	8,800,000	17,167,000	16,600,000	22,847,000
028 Training Courses Symposiums and Workshops	0	0	1,100,000	700,000	500,000

Vote 20 Agriculture, Water and Forestry



Main Division 10 Resource Management

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
029 Printing and Advertisements	0	0	450,000	150,000	150,000
030 Goods and Other Services Total	817,000	9,432,000	20,417,000	19,550,000	24,926,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	462,000	0	4,350,000	1,412,000	325,000
107 Construction, Renovation and Improvement	2,990,000	6,339,000	236,761,000	458,516,000	482,796,000
110 Acquisition of capital assets Total	3,452,000	6,339,000	241,111,000	459,928,000	483,121,000
200 Development Budget Total	4,269,000	15,771,000	261,528,000	479,478,000	508,047,000
GRAND TOTAL	39,360,000	57,710,000	301,775,000	519,851,000	549,536,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Zambezi River Basin Commission - ZAMCOM	660,000	1,112,000	1,215,000	1,350,000	0
Orange - Sengu River	500,000	1,110,000	1,141,000	1,106,000	0
Okavango- River Basin Commission (Secretariat) - OKAKOM	1,809,500	1,350,000	1,350,000	1,350,000	0
International Water Association (Membership) - IWA	8,500	9,000	9,000	9,000	0
Afrikan Ministers Conference on Water - AMCOW	100,000	135,000	135,000	135,000	0
041 Membership Fees And Subscriptions: International Total	3,078,000	3,716,000	3,850,000	3,950,000	0
053 Subsidies for State Owned Enterprises					
Water regulator and Advisory council	0	1,000,000	1,000,000	1,000,000	0
053 Subsidies for State Owned Enterprises Total	0	1,000,000	1,000,000	1,000,000	0

Vote 20 Agriculture, Water and Forestry



Main Division 11 Rural Water Supply

Number of full time employee Establishment 1058 Filled at present 797 Funded in FY2019-20 836

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
11 Rural Water Supply					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	129,132,000	131,109,000	126,947,000	130,756,000	134,679,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,858,000	16,781,000	16,117,000	16,601,000	17,099,000
003 Other Conditions of Service	2,958,000	1,179,000	1,179,000	1,214,000	1,251,000
005 Employers Contribution to the Social Security	531,000	681,000	651,000	671,000	691,000
010 Personnel Expenditure Total	148,479,000	149,750,000	144,894,000	149,242,000	153,720,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,613,000	3,000,000	2,674,000	1,459,000	1,199,000
022 Materials and Supplies	0	1,000,000	1,000,000	1,000,000	1,000,000
023 Transport	3,995,000	2,074,000	3,172,000	3,604,000	3,653,000
024 Utilities	1,996,000	1,044,000	1,044,000	1,044,000	692,000
027 Other Services and Expenses	897,000	0	0	121,000	101,000
038 Consultancy Fees	0	0	0	79,000	99,000
030 Goods and Other Services Total	12,501,000	7,118,000	7,890,000	7,307,000	6,744,000
300 Operational Budget Total	160,980,000	156,868,000	152,784,000	156,549,000	160,464,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	605,647,000	449,116,000	233,324,000	211,529,000	97,906,000
110 Acquisition of capital assets Total	605,647,000	449,116,000	233,324,000	211,529,000	97,906,000
130 Capital Transfers					
129 Capital Transfers for State Owned Enterprises	0	328,000,000	0	0	0
130 Capital Transfers Total	0	328,000,000	0	0	0
200 Development Budget Total	605,647,000	777,116,000	233,324,000	211,529,000	97,906,000
GRAND TOTAL	766,627,000	933,984,000	386,108,000	368,078,000	258,370,000

Additional Notes:

Vote 20 Agriculture, Water and Forestry



Main Division 12 Forestry

Number of full time employee Establishment 764 Filled at present 430 Funded in FY2019-20 455

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
12 Forestry					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	86,625,000	92,732,000	86,382,000	88,974,000	91,643,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,438,000	11,891,000	10,932,000	11,260,000	11,598,000
003 Other Conditions of Service	2,379,000	2,057,000	2,057,000	2,119,000	2,182,000
005 Employers Contribution to the Social Security	345,000	449,000	418,000	431,000	443,000
010 Personnel Expenditure Total	99,787,000	107,129,000	99,789,000	102,784,000	105,866,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	927,000	2,000,000	1,500,000	984,000	984,000
022 Materials and Supplies	664,000	1,050,000	1,500,000	1,500,000	1,500,000
023 Transport	1,748,000	3,772,000	4,270,000	3,211,000	7,907,000
025 Maintenance Expenses	447,000	0	1,000,000	1,000,000	1,000,000
027 Other Services and Expenses	699,000	479,000	100,000	603,000	315,000
028 Training Courses Symposiums and Workshops	0	350,000	500,000	500,000	500,000
029 Printing and Advertisements	0	0	1,000,000	1,000,000	1,000,000
038 Consultancy Fees	0	0	900,000	397,000	185,000
030 Goods and Other Services Total	4,485,000	7,651,000	10,770,000	9,195,000	13,391,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	100,000	205,000	205,000	205,000	0
042 Membership Fees And Subscriptions: Domestic	0	37,000	37,000	37,000	0
051 Subsidies Public And Departmental Enterprises And Private Industries	0	1,050,000	1,050,000	1,050,000	0
080 Subsidies and other current transfers Total	100,000	1,292,000	1,292,000	1,292,000	0
300 Operational Budget Total	104,372,000	116,072,000	111,851,000	113,271,000	119,257,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	0	10,000,000	7,000,000	8,000,000	8,000,000

Vote 20 Agriculture, Water and Forestry



Main Division 12 Forestry

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
027 Other Services and Expenses	16,472,000	13,000,000	5,544,000	4,500,000	4,000,000
030 Goods and Other Services	16,472,000	23,000,000	12,544,000	12,500,000	12,000,000
Total					
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	0	0	3,000,000	8,500,000	7,000,000
107 Construction, Renovation and Improvement	6,115,000	10,000,000	7,000,000	14,000,000	10,000,000
110 Acquisition of capital assets	6,115,000	10,000,000	10,000,000	22,500,000	17,000,000
Total					
200 Development Budget Total	22,587,000	33,000,000	22,544,000	35,000,000	29,000,000
GRAND TOTAL	126,959,000	149,072,000	134,395,000	148,271,000	148,257,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
IUFRO and international	1,250,000	205,000	205,000	205,000	0
041 Membership Fees And Subscriptions: International	1,250,000	205,000	205,000	205,000	0
Total					
042 Membership Fees And Subscriptions: Domestic					
Northern Namibia Forestry Committee (NNFC)	37,000	37,000	37,000	37,000	0
042 Membership Fees And Subscriptions: Domestic Total	37,000	37,000	37,000	37,000	0
051 Subsidies Public And Departmental Enterprises And Private Industries					
SACCAL	0	1,050,000	1,050,000	1,050,000	0
051 Subsidies Public And Departmental Enterprises And Private Industries Total	0	1,050,000	1,050,000	1,050,000	0

Vote 21 Judiciary



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	224,469,000	250,982,000	262,011,000	269,869,000	277,967,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	26,903,000	30,171,000	32,080,000	33,042,000	34,035,000
003 Other Conditions of Service	4,311,000	4,640,000	4,310,000	4,441,000	4,572,000
005 Employers Contribution to the Social Security	571,000	707,000	731,000	753,000	775,000
010 Personnel Expenditure Total	256,254,000	286,500,000	299,132,000	308,105,000	317,349,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	11,113,000	7,803,000	8,219,000	8,324,000	4,557,000
022 Materials and Supplies	5,220,000	4,917,000	5,000,000	5,105,000	4,948,000
023 Transport	7,000,000	1,500,000	4,000,000	2,807,000	2,948,000
024 Utilities	24,239,000	26,544,000	21,197,000	21,153,000	22,239,000
025 Maintenance Expenses	436,000	1,873,000	1,709,000	1,854,000	1,753,000
026 Property Rental and Related Charges	5,126,000	2,000,000	0	0	0
027 Other Services and Expenses	61,924,000	29,901,000	24,254,000	16,126,000	9,898,000
028 Training Courses Symposiums and Workshops	0	2,293,000	2,025,000	1,886,000	1,545,000
029 Printing and Advertisements	0	1,085,000	1,015,000	1,068,000	1,122,000
031 Entertainment - Politicians	0	20,000	20,000	20,000	20,000
033 Refreshments	0	157,000	158,000	160,000	164,000
034 Official Entertainment	0	119,000	96,000	98,000	103,000
036 Claims against the state	0	0	250,000	263,000	276,000
040 Security Contracts	0	1,200,000	1,000,000	1,050,000	1,103,000
030 Goods and Other Services Total	115,058,000	79,412,000	68,943,000	59,914,000	50,676,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	175,000	336,000	369,000	433,000	434,000
042 Membership Fees And Subscriptions: Domestic	64,000	100,000	0	0	0
044 Individuals And Non-Profit Organizations	48,863,000	0	0	0	0
080 Subsidies and other current transfers Total	49,102,000	436,000	369,000	433,000	434,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,500,000	0	0	0	0
110 Acquisition of capital assets Total	2,500,000	0	0	0	0
300 Operational Budget Total	422,914,000	366,348,000	368,444,000	368,452,000	368,459,000
GRAND TOTAL	422,914,000	366,348,000	368,444,000	368,452,000	368,459,000

Vote 21 Judiciary



Main Division 01 Chief Justice

Number of full time employee Establishment 4 **Filled at present** 4 **Funded in FY2019-20** 4

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Chief Justice					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,456,000	10,886,000	12,716,000	13,097,000	13,490,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,411,000	1,456,000	1,967,000	2,026,000	2,087,000
003 Other Conditions of Service	0	50,000	50,000	52,000	53,000
010 Personnel Expenditure Total	10,867,000	12,392,000	14,733,000	15,175,000	15,630,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	709,000	380,000	300,000	350,000	350,000
022 Materials and Supplies	12,000	250,000	250,000	100,000	100,000
027 Other Services and Expenses	18,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	421,000	100,000	105,000	110,000
033 Refreshments	0	15,000	8,000	8,000	8,000
034 Official Entertainment	0	21,000	15,000	16,000	16,000
030 Goods and Other Services Total	739,000	1,087,000	673,000	579,000	584,000
300 Operational Budget Total	11,606,000	13,479,000	15,406,000	15,754,000	16,214,000
GRAND TOTAL	11,606,000	13,479,000	15,406,000	15,754,000	16,214,000
Additional Notes:					

Vote 21 Judiciary



Main Division 02 Judge President

Number of full time employee Establishment 31 Filled at present 19 Funded in FY2019-20 20

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Judge President					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,771,000	33,510,000	37,316,000	38,434,000	39,589,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,426,000	5,170,000	5,745,000	5,917,000	6,096,000
003 Other Conditions of Service	98,000	305,000	125,000	129,000	133,000
005 Employers Contribution to the Social Security	2,000	4,000	4,000	4,000	4,000
010 Personnel Expenditure Total	34,297,000	38,989,000	43,190,000	44,484,000	45,822,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,183,000	850,000	464,000	449,000	450,000
022 Materials and Supplies	0	267,000	300,000	350,000	400,000
027 Other Services and Expenses	26,030,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	350,000	250,000	263,000	276,000
033 Refreshments	0	15,000	15,000	15,000	15,000
034 Official Entertainment	0	11,000	11,000	12,000	12,000
030 Goods and Other Services Total	27,213,000	1,493,000	1,040,000	1,089,000	1,153,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	35,000	0	0	0	0
080 Subsidies and other current transfers Total	35,000	0	0	0	0
300 Operational Budget Total	61,545,000	40,482,000	44,230,000	45,573,000	46,975,000
GRAND TOTAL	61,545,000	40,482,000	44,230,000	45,573,000	46,975,000
Additional Notes:					

Vote 21 Judiciary



Main Division 03 Magistracy

Number of full time employee Establishment 104 Filled at present 89 Funded in FY2019-20 100

Main Objectives To provide accessible, quality and timeous administration of justice in the Lower Courts.

Main Operations Adjudication of all cases within the jurisdiction of the Lower Courts. (Criminal, civil, child welfare, domestic violence and maintenance). Holding of Judicial inquiries (e.g. Inquests, evidence on commission).

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Magistracy					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	60,388,000	60,609,000	60,909,000	62,736,000	64,618,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,074,000	5,785,000	6,082,000	6,264,000	6,452,000
003 Other Conditions of Service	900,000	1,500,000	1,500,000	1,545,000	1,591,000
005 Employers Contribution to the Social Security	74,000	95,000	97,000	100,000	103,000
010 Personnel Expenditure Total	67,436,000	67,989,000	68,588,000	70,645,000	72,764,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,776,000	3,098,000	4,005,000	3,814,000	454,000
022 Materials and Supplies	200,000	500,000	250,000	262,000	276,000
027 Other Services and Expenses	182,000	1,300,000	35,000	35,000	37,000
028 Training Courses Symposiums and Workshops	0	250,000	250,000	250,000	260,000
029 Printing and Advertisements	0	62,000	65,000	70,000	75,000
033 Refreshments	0	12,000	30,000	30,000	30,000
034 Official Entertainment	0	37,000	25,000	25,000	30,000
030 Goods and Other Services Total	5,158,000	5,259,000	4,660,000	4,486,000	1,162,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	6,000	36,000	37,000	38,000	39,000
080 Subsidies and other current transfers Total	6,000	36,000	37,000	38,000	39,000
300 Operational Budget Total	72,600,000	73,284,000	73,285,000	75,169,000	73,965,000

Vote 21 Judiciary



Main Division 03 Magistracy

GRAND TOTAL	72,600,000	73,284,000	73,285,000	75,169,000	73,965,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Judges and Magistrates Association	0	36,000	37,000	38,000	39,000
041 Membership Fees And Subscriptions: International Total	0	36,000	37,000	38,000	39,000

Vote 21 Judiciary



Main Division 04 Administration

Number of full time employee Establishment 118 Filled at present 95 Funded in FY2019-20 115

Main Objectives To focus on the establishment, formulation and development of current and required policies, the exercise of statutory power granted to the Chief Justice and the oversight of the fulfilment of the constitutional and statutory mandates of the Office of the Judiciary, in order to ensure an enabling environment and high performance culture within the Office of the Judiciary.

Main Operations Execute management of Human and Financial resources. Procurement, asset management and general support. Business process re-engineering. Information and communication technology services and support. Security and risk management. Good governance structure and processes. System development and maintenance of information management systems. Judicial secretariat services. Strategic planning. Secretarial services to governance Committees. Public relations management.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,005,000	27,466,000	30,692,000	31,613,000	32,561,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,619,000	3,432,000	3,841,000	3,956,000	4,075,000
003 Other Conditions of Service	656,000	185,000	185,000	191,000	196,000
005 Employers Contribution to the Social Security	53,000	83,000	99,000	102,000	105,000
010 Personnel Expenditure Total	25,333,000	31,166,000	34,817,000	35,862,000	36,937,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,445,000	1,000,000	850,000	893,000	937,000
022 Materials and Supplies	4,362,000	3,500,000	3,675,000	3,859,000	3,619,000
023 Transport	7,000,000	1,500,000	4,000,000	2,807,000	2,948,000
024 Utilities	24,239,000	26,544,000	21,197,000	21,153,000	22,239,000
025 Maintenance Expenses	436,000	1,623,000	1,409,000	1,529,000	1,403,000
026 Property Rental and Related Charges	5,126,000	2,000,000	0	0	0
027 Other Services and Expenses	8,331,000	6,650,000	6,650,000	200,000	220,000
028 Training Courses Symposiums and Workshops	0	800,000	700,000	735,000	308,000
029 Printing and Advertisements	0	473,000	400,000	420,000	441,000
031 Entertainment - Politicians	0	20,000	20,000	20,000	20,000
033 Refreshments	0	60,000	50,000	50,000	50,000
034 Official Entertainment	0	50,000	45,000	45,000	45,000
036 Claims against the state	0	0	250,000	263,000	276,000
040 Security Contracts	0	1,200,000	1,000,000	1,050,000	1,103,000
030 Goods and Other Services Total	50,939,000	45,420,000	40,246,000	33,024,000	33,609,000
080 Subsidies and other current transfers					

Vote 21 Judiciary



Main Division 04 Administration

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International	134,000	300,000	332,000	395,000	395,000
042 Membership Fees And Subscriptions: Domestic	64,000	100,000	0	0	0
044 Individuals And Non-Profit Organizations	48,863,000	0	0	0	0
080 Subsidies and other current transfers Total	49,061,000	400,000	332,000	395,000	395,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,500,000	0	0	0	0
110 Acquisition of capital assets Total	2,500,000	0	0	0	0
300 Operational Budget Total	127,833,000	76,986,000	75,395,000	69,281,000	70,941,000
GRAND TOTAL	127,833,000	76,986,000	75,395,000	69,281,000	70,941,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Southern African Judicial Administration Association	0	80,000	100,000	150,000	150,000
Southern African Chief Justice Forum	0	160,000	165,000	170,000	170,000
International Framework for Court Excellence	0	40,000	42,000	45,000	45,000
Conference of Constitutional Jurisdictions	0	20,000	25,000	30,000	30,000
041 Membership Fees And Subscriptions: International Total	0	300,000	332,000	395,000	395,000
042 Membership Fees And Subscriptions: Domestic					
Law Society of Namibia	0	100,000	0	0	0
042 Membership Fees And Subscriptions: Domestic Total	0	100,000	0	0	0

Vote 21 Judiciary



Main Division 05 Supreme Court

Number of full time employee Establishment 32 Filled at present 20 Funded in FY2019-20 22

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Supreme Court					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,219,000	6,123,000	5,375,000	5,536,000	5,702,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	612,000	731,000	654,000	673,000	694,000
003 Other Conditions of Service	0	250,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	12,000	17,000	14,000	15,000	15,000
010 Personnel Expenditure Total	5,843,000	7,121,000	6,143,000	6,327,000	6,517,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	249,000	125,000	250,000	260,000	265,000
022 Materials and Supplies	200,000	100,000	150,000	158,000	165,000
027 Other Services and Expenses	15,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	62,000	65,000	70,000	75,000
033 Refreshments	0	5,000	0	0	0
030 Goods and Other Services Total	464,000	292,000	465,000	488,000	505,000
300 Operational Budget Total	6,307,000	7,413,000	6,608,000	6,815,000	7,022,000
GRAND TOTAL	6,307,000	7,413,000	6,608,000	6,815,000	7,022,000
Additional Notes:					

Vote 21 Judiciary



Main Division 06 High Court

Number of full time employee Establishment 154 Filled at present 88 Funded in FY2019-20 109

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 High Court					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,735,000	29,602,000	31,156,000	32,091,000	33,054,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,852,000	3,639,000	3,842,000	3,958,000	4,076,000
003 Other Conditions of Service	676,000	350,000	350,000	361,000	371,000
005 Employers Contribution to the Social Security	69,000	95,000	101,000	104,000	107,000
010 Personnel Expenditure Total	28,332,000	33,686,000	35,449,000	36,514,000	37,608,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	390,000	400,000	400,000	500,000	450,000
022 Materials and Supplies	399,000	250,000	350,000	350,000	360,000
027 Other Services and Expenses	6,655,000	6,849,000	4,984,000	5,234,000	2,871,000
028 Training Courses Symposiums and Workshops	0	100,000	100,000	150,000	150,000
029 Printing and Advertisements	0	200,000	200,000	210,000	220,000
033 Refreshments	0	10,000	10,000	11,000	12,000
030 Goods and Other Services Total	7,444,000	7,809,000	6,044,000	6,455,000	4,063,000
300 Operational Budget Total	35,776,000	41,495,000	41,493,000	42,969,000	41,671,000
GRAND TOTAL	35,776,000	41,495,000	41,493,000	42,969,000	41,671,000
Additional Notes:					

Vote 21 Judiciary



Main Division 07 Lower Courts

Number of full time employee Establishment 477 Filled at present 405 Funded in FY2019-20 447

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Lower Courts					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	69,445,000	79,354,000	80,394,000	82,805,000	85,290,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,495,000	9,536,000	9,525,000	9,811,000	10,105,000
003 Other Conditions of Service	1,981,000	1,800,000	1,800,000	1,854,000	1,910,000
005 Employers Contribution to the Social Security	353,000	404,000	407,000	419,000	431,000
010 Personnel Expenditure Total	80,274,000	91,094,000	92,126,000	94,889,000	97,736,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,248,000	1,800,000	1,800,000	1,900,000	1,486,000
025 Maintenance Expenses	0	250,000	300,000	325,000	350,000
027 Other Services and Expenses	20,380,000	14,617,000	12,500,000	10,572,000	6,685,000
028 Training Courses Symposiums and Workshops	0	250,000	500,000	250,000	300,000
029 Printing and Advertisements	0	350,000	350,000	368,000	386,000
033 Refreshments	0	10,000	10,000	10,000	10,000
030 Goods and Other Services Total	22,628,000	17,277,000	15,460,000	13,425,000	9,217,000
300 Operational Budget Total	102,902,000	108,371,000	107,586,000	108,314,000	106,953,000
GRAND TOTAL	102,902,000	108,371,000	107,586,000	108,314,000	106,953,000
Additional Notes:					

Vote 21 Judiciary



Main Division 08 Judicial Commission Secretariat

Number of full time employee Establishment 10 Filled at present 9 Funded in FY2019-20 10

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
08 Judicial Commission Secretariat					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,450,000	3,432,000	3,453,000	3,557,000	3,663,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	414,000	422,000	424,000	437,000	450,000
003 Other Conditions of Service	0	200,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	8,000	9,000	9,000	9,000	10,000
010 Personnel Expenditure Total	3,872,000	4,063,000	4,086,000	4,209,000	4,335,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	113,000	150,000	150,000	158,000	165,000
022 Materials and Supplies	47,000	50,000	25,000	26,000	28,000
027 Other Services and Expenses	313,000	485,000	85,000	85,000	85,000
028 Training Courses Symposiums and Workshops	0	60,000	60,000	63,000	66,000
033 Refreshments	0	30,000	35,000	36,000	39,000
030 Goods and Other Services Total	473,000	775,000	355,000	368,000	383,000
300 Operational Budget Total	4,345,000	4,838,000	4,441,000	4,577,000	4,718,000
GRAND TOTAL	4,345,000	4,838,000	4,441,000	4,577,000	4,718,000
Additional Notes:					

Vote 22 Fisheries and Marine Resources



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	150,696,000	145,685,000	142,708,000	146,990,000	151,399,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,882,000	16,964,000	16,826,000	17,331,000	17,850,000
003 Other Conditions of Service	2,856,000	2,756,000	4,267,000	4,394,000	4,526,000
005 Employers Contribution to the Social Security	388,000	499,000	481,000	495,000	509,000
010 Personnel Expenditure Total	169,822,000	165,904,000	164,282,000	169,210,000	174,284,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,472,000	3,510,000	5,689,000	4,739,000	3,219,000
022 Materials and Supplies	10,035,000	9,166,000	10,085,000	10,394,000	8,360,000
023 Transport	4,974,000	4,932,000	5,389,000	8,888,000	5,516,000
024 Utilities	18,147,000	12,441,000	19,600,000	18,672,000	13,435,000
025 Maintenance Expenses	6,554,000	8,367,000	6,486,000	5,924,000	5,784,000
026 Property Rental and Related Charges	343,000	121,000	441,000	141,000	115,000
027 Other Services and Expenses	12,521,000	3,982,000	450,000	1,700,000	1,046,000
028 Training Courses Symposiums and Workshops	0	1,110,000	1,100,000	1,379,000	1,349,000
029 Printing and Advertisements	0	301,000	314,000	417,000	398,000
031 Entertainment - Politicians	0	32,000	49,000	35,000	30,000
033 Refreshments	0	20,000	35,000	39,000	39,000
034 Official Entertainment	0	47,000	70,000	11,000	13,000
036 Claims against the state	0	0	0	0	113,000
038 Consultancy Fees	0	0	734,000	3,393,000	1,896,000
040 Security Contracts	0	1,824,000	2,413,000	2,498,000	1,695,000
030 Goods and Other Services Total	58,046,000	45,853,000	52,855,000	58,230,000	43,008,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	682,000	2,520,000	2,156,000	759,000	1,949,000
042 Membership Fees And Subscriptions: Domestic	2,497,000	922,000	1,165,000	1,281,000	1,372,000
043 Government Organizations	7,603,000	0	0	0	0
046 Subnational Bodies	0	73,000	61,000	29,000	46,000
053 Subsidies for State Owned Enterprises	0	12,049,000	8,638,000	0	4,251,000
080 Subsidies and other current transfers Total	10,782,000	15,564,000	12,020,000	2,069,000	7,618,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	393,000	0	0	0	288,000
102 Vehicles	0	0	0	0	3,130,000

Vote 22 Fisheries and Marine Resources



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
103 Operational Equipment, Machinery And Plants	23,000	426,000	347,000	0	1,186,000
110 Acquisition of capital assets Total	416,000	426,000	347,000	0	4,604,000
300 Operational Budget Total	239,066,000	227,747,000	229,504,000	229,509,000	229,514,000
200 Development					
110 Acquisition of capital assets					
104 Purchase of Buildings	0	0	17,210,000	5,500,000	8,000,000
105 Feasibility Studies, Design and Supervision	0	0	0	0	7,000,000
107 Construction, Renovation and Improvement	19,798,000	29,359,000	3,500,000	4,500,000	13,000,000
110 Acquisition of capital assets Total	19,798,000	29,359,000	20,710,000	10,000,000	28,000,000
200 Development Budget Total	19,798,000	29,359,000	20,710,000	10,000,000	28,000,000
GRAND TOTAL	258,864,000	257,106,000	250,214,000	239,509,000	257,514,000

Vote 22 Fisheries and Marine Resources



Main Division 01 Office of the Minister

Number of full time employee Establishment 2 **Filled at present** 2 **Funded in FY2019-20** 2

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,878,000	1,390,000	1,390,000	1,431,000	1,474,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,000	347,000	347,000	358,000	369,000
003 Other Conditions of Service	0	129,000	129,000	133,000	137,000
005 Employers Contribution to the Social Security	2,000	2,000	2,000	2,000	2,000
010 Personnel Expenditure Total	2,227,000	1,868,000	1,868,000	1,924,000	1,982,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,000,000	506,000	435,000	623,000	771,000
022 Materials and Supplies	25,000	35,000	43,000	43,000	36,000
023 Transport	219,000	559,000	584,000	685,000	571,000
024 Utilities	97,000	80,000	90,000	110,000	86,000
027 Other Services and Expenses	42,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	53,000	128,000	141,000	111,000
029 Printing and Advertisements	0	8,000	10,000	11,000	36,000
031 Entertainment - Politicians	0	26,000	40,000	34,000	29,000
034 Official Entertainment	0	5,000	20,000	7,000	11,000
030 Goods and Other Services Total	1,383,000	1,272,000	1,350,000	1,654,000	1,651,000
300 Operational Budget Total	3,610,000	3,140,000	3,218,000	3,578,000	3,633,000
GRAND TOTAL	3,610,000	3,140,000	3,218,000	3,578,000	3,633,000
Additional Notes:					

Vote 22 Fisheries and Marine Resources



Main Division 02 Administration

Number of full time employee Establishment 77 Filled at present 76 Funded in FY2019-20 77

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,107,000	18,292,000	18,004,000	18,544,000	19,100,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,145,000	2,189,000	2,138,000	2,202,000	2,268,000
003 Other Conditions of Service	157,000	434,000	435,000	447,000	460,000
005 Employers Contribution to the Social Security	51,000	62,000	60,000	61,000	63,000
010 Personnel Expenditure Total	20,460,000	20,977,000	20,637,000	21,254,000	21,891,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	772,000	459,000	370,000	285,000	390,000
022 Materials and Supplies	416,000	376,000	597,000	436,000	509,000
023 Transport	3,831,000	2,539,000	2,948,000	5,448,000	4,016,000
024 Utilities	14,467,000	7,628,000	10,298,000	10,777,000	11,423,000
025 Maintenance Expenses	338,000	326,000	787,000	379,000	645,000
026 Property Rental and Related Charges	324,000	121,000	141,000	141,000	0
027 Other Services and Expenses	6,573,000	0	233,000	1,483,000	746,000
028 Training Courses Symposiums and Workshops	0	180,000	280,000	253,000	231,000
029 Printing and Advertisements	0	155,000	192,000	197,000	158,000
033 Refreshments	0	20,000	25,000	28,000	24,000
034 Official Entertainment	0	0	10,000	0	0
036 Claims against the state	0	0	0	0	113,000
040 Security Contracts	0	853,000	1,664,000	1,453,000	898,000
030 Goods and Other Services Total	26,721,000	12,657,000	17,545,000	20,880,000	19,153,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	186,000
102 Vehicles	0	0	0	0	1,345,000
103 Operational Equipment, Machinery And Plants	11,000	0	0	0	261,000
110 Acquisition of capital assets Total	11,000	0	0	0	1,792,000

Vote 22 Fisheries and Marine Resources



Main Division 02 Administration

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational Budget Total	47,192,000	33,634,000	38,182,000	42,134,000	42,836,000
200 Development					
110 Acquisition of capital assets					
104 Purchase of Buildings	0	0	9,000,000	2,500,000	0
107 Construction, Renovation and Improvement	14,575,000	10,644,000	0	0	0
110 Acquisition of capital assets Total	14,575,000	10,644,000	9,000,000	2,500,000	0
200 Development Budget Total	14,575,000	10,644,000	9,000,000	2,500,000	0
GRAND TOTAL	61,767,000	44,278,000	47,182,000	44,634,000	42,836,000
Additional Notes:					

Vote 22 Fisheries and Marine Resources



Main Division 03 Resource Management

Number of full time employee Establishment 117 Filled at present 113 Funded in FY2019-20 117

Main Objectives Determining and assessing the long term sustainable field of living marine resources and fresh water fish and the maintenance of the ecological balance of the environment.

Main Operations To conduct research operations on commercial resources, supplemented by supportive research on non-commercial resources and biotic and abiotic environment.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Resource Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,002,000	32,795,000	33,735,000	34,748,000	35,790,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,471,000	3,685,000	3,751,000	3,863,000	3,979,000
003 Other Conditions of Service	407,000	908,000	908,000	935,000	963,000
005 Employers Contribution to the Social Security	83,000	111,000	105,000	109,000	112,000
010 Personnel Expenditure Total	36,963,000	37,499,000	38,499,000	39,655,000	40,844,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	863,000	789,000	981,000	824,000	632,000
022 Materials and Supplies	6,466,000	6,542,000	5,607,000	6,897,000	5,780,000
023 Transport	427,000	445,000	583,000	583,000	367,000
024 Utilities	3,066,000	2,600,000	4,297,000	3,215,000	1,286,000
025 Maintenance Expenses	3,429,000	3,455,000	3,822,000	1,665,000	3,065,000
027 Other Services and Expenses	3,204,000	1,137,000	217,000	217,000	300,000
028 Training Courses Symposiums and Workshops	0	180,000	244,000	268,000	228,000
029 Printing and Advertisements	0	2,000	3,000	3,000	2,000
031 Entertainment - Politicians	0	6,000	9,000	1,000	1,000
034 Official Entertainment	0	29,000	40,000	4,000	2,000
038 Consultancy Fees	0	0	198,000	200,000	485,000
040 Security Contracts	0	327,000	442,000	454,000	314,000
030 Goods and Other Services Total	17,455,000	15,512,000	16,443,000	14,331,000	12,462,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	682,000	543,000	687,000	655,000	775,000
042 Membership Fees And Subscriptions: Domestic	2,497,000	922,000	1,165,000	1,281,000	1,372,000
080 Subsidies and other current transfers Total	3,179,000	1,465,000	1,852,000	1,936,000	2,147,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	10,000	116,000	140,000	0	0

Vote 22 Fisheries and Marine Resources



Main Division 03 Resource Management

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets Total	10,000	116,000	140,000	0	0
300 Operational Budget Total	57,607,000	54,592,000	56,934,000	55,922,000	55,453,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	0	0	0	0	8,000,000
110 Acquisition of capital assets Total	0	0	0	0	8,000,000
200 Development Budget Total	0	0	0	0	8,000,000
GRAND TOTAL	57,607,000	54,592,000	56,934,000	55,922,000	63,453,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Southern African Data Centre for Oceanography (SADCO)	30,000	44,000	51,000	56,000	33,000
South East Atlantic Fisheries Organisation (SEAFO)	652,326	256,000	324,000	256,000	371,000
International Commission for Conservation of Atlantic Tunas ICCAT)	0	243,000	312,000	343,000	371,000
041 Membership Fees And Subscriptions: International Total	682,326	543,000	687,000	655,000	775,000
042 Membership Fees And Subscriptions: Domestic					
Benguela Current Commission (BCC)	2,497,267	922,000	1,165,000	1,281,000	1,372,000
042 Membership Fees And Subscriptions: Domestic Total	2,497,267	922,000	1,165,000	1,281,000	1,372,000

Vote 22 Fisheries and Marine Resources



Main Division 04 Operations and Surveillance

Number of full time employee Establishment 193 Filled at present 179 Funded in FY2019-20 193

Main Objectives Management, control and rational utilisation of living marine and fresh water resources in the best interest of the country.

Main Operations Apply measures and operations to ensure protection and regulated utilisation of marine resources reliable with scientific results and economic planning to conduct surveillance activities with patrol craft.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Operations and Surveillance					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	56,487,000	50,053,000	49,106,000	50,579,000	52,097,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,670,000	5,865,000	5,999,000	6,179,000	6,364,000
003 Other Conditions of Service	1,090,000	40,000	1,510,000	1,555,000	1,602,000
005 Employers Contribution to the Social Security	150,000	193,000	189,000	194,000	200,000
010 Personnel Expenditure Total	63,397,000	56,151,000	56,804,000	58,507,000	60,263,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	925,000	584,000	545,000	794,000	460,000
022 Materials and Supplies	2,543,000	1,522,000	1,710,000	1,164,000	948,000
023 Transport	289,000	1,112,000	474,000	1,273,000	242,000
024 Utilities	443,000	2,060,000	2,090,000	3,422,000	579,000
025 Maintenance Expenses	2,604,000	4,059,000	1,287,000	2,876,000	1,214,000
027 Other Services and Expenses	1,712,000	656,000	0	0	0
028 Training Courses Symposiums and Workshops	0	532,000	207,000	448,000	311,000
029 Printing and Advertisements	0	30,000	3,000	30,000	21,000
033 Refreshments	0	0	9,000	10,000	8,000
034 Official Entertainment	0	12,000	0	0	0
038 Consultancy Fees	0	0	440,000	1,023,000	710,000
040 Security Contracts	0	594,000	257,000	476,000	331,000
030 Goods and Other Services Total	8,516,000	11,161,000	7,022,000	11,516,000	4,824,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	1,875,000	1,365,000	0	1,044,000
043 Government Organizations	7,603,000	0	0	0	0
046 Subnational Bodies	0	46,000	32,000	0	24,000
053 Subsidies for State Owned Enterprises	0	12,049,000	8,638,000	0	4,251,000
080 Subsidies and other current transfers Total	7,603,000	13,970,000	10,035,000	0	5,319,000

Vote 22 Fisheries and Marine Resources



Main Division 04 Operations and Surveillance

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	0	285,000	207,000	0	190,000
110 Acquisition of capital assets Total	0	285,000	207,000	0	190,000
300 Operational Budget Total	79,516,000	81,567,000	74,068,000	70,023,000	70,596,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	3,079,000	15,465,000	3,500,000	4,500,000	5,000,000
110 Acquisition of capital assets Total	3,079,000	15,465,000	3,500,000	4,500,000	5,000,000
200 Development Budget Total	3,079,000	15,465,000	3,500,000	4,500,000	5,000,000
GRAND TOTAL	82,595,000	97,032,000	77,568,000	74,523,000	75,596,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Universal Avionics	0	315,000	323,000	0	247,000
Jeppesen	0	95,000	97,000	0	75,000
Flight International	0	7,000	8,000	0	6,000
CCAMLR	0	1,344,000	821,000	0	627,000
Bentex	0	114,000	116,000	0	89,000
041 Membership Fees And Subscriptions: International Total	0	1,875,000	1,365,000	0	1,044,000
046 Sub National Bodies					
HIV/AIDS	0	46,000	32,000	0	24,000
046 Sub National Bodies Total	0	46,000	32,000	0	24,000
050 Subsidies for State Owned Enterprises					
Namibian Maritime Fisheries Institute(NAMFI)	3,919,000	6,512,000	4,406,000	0	2,125,472
Luderitz Waterfornt Development Museum	3,684,000	5,537,000	4,232,000	0	2,125,473
050 Subsidies for State Owned Enterprises Total	7,603,000	12,049,000	8,638,000	0	4,250,945

Vote 22 Fisheries and Marine Resources



Main Division 05 Aquaculture

Number of full time employee Establishment 98 Filled at present 94 Funded in FY2019-20 98

Main Objectives The objective is for the responsible and sustainable development of aquaculture to achieve social-economic benefits for all Namibians and to secure environmental sustainability.

Main Operations Through this programme a conducive environment has been created, that is the issuing of aquaculture licences, zoning of sea and land base aqua parks, testing of water quality, and providing assistance to farmers by extension officers.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Aquaculture					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	30,059,000	28,233,000	25,886,000	26,663,000	27,463,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,873,000	3,080,000	2,871,000	2,958,000	3,046,000
003 Other Conditions of Service	235,000	1,105,000	1,105,000	1,139,000	1,173,000
005 Employers Contribution to the Social Security	74,000	86,000	83,000	86,000	88,000
010 Personnel Expenditure Total	33,241,000	32,504,000	29,945,000	30,846,000	31,770,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,194,000	426,000	1,373,000	955,000	287,000
022 Materials and Supplies	585,000	638,000	2,075,000	1,800,000	1,016,000
023 Transport	208,000	277,000	800,000	899,000	320,000
024 Utilities	0	0	2,331,000	694,000	0
025 Maintenance Expenses	33,000	34,000	590,000	1,004,000	860,000
026 Property Rental and Related Charges	19,000	0	300,000	0	115,000
027 Other Services and Expenses	826,000	2,053,000	0	0	0
028 Training Courses Symposiums and Workshops	0	62,000	133,000	150,000	196,000
029 Printing and Advertisements	0	50,000	50,000	120,000	86,000
038 Consultancy Fees	0	0	96,000	2,027,000	594,000
040 Security Contracts	0	50,000	50,000	115,000	152,000
030 Goods and Other Services Total	2,865,000	3,590,000	7,798,000	7,764,000	3,626,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	1,000	1,000	1,000	1,000
080 Subsidies and other current transfers Total	0	1,000	1,000	1,000	1,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	102,000
102 Vehicles	0	0	0	0	1,785,000

Vote 22 Fisheries and Marine Resources



Main Division 05 Aquaculture

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
103 Operational Equipment, Machinery And Plants	2,000	25,000	0	0	735,000
110 Acquisition of capital assets Total	2,000	25,000	0	0	2,622,000
300 Operational Budget Total	36,108,000	36,120,000	37,744,000	38,611,000	38,019,000
200 Development					
110 Acquisition of capital assets					
104 Purchase of Buildings	0	0	8,210,000	3,000,000	8,000,000
107 Construction, Renovation and Improvement	2,144,000	3,250,000	0	0	0
110 Acquisition of capital assets Total	2,144,000	3,250,000	8,210,000	3,000,000	8,000,000
200 Development Budget Total	2,144,000	3,250,000	8,210,000	3,000,000	8,000,000
GRAND TOTAL	38,252,000	39,370,000	45,954,000	41,611,000	46,019,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Aquaculture Association of Southern Africa	0	1,000	1,000	1,000	1,000
041 Membership Fees And Subscriptions: International Total	0	1,000	1,000	1,000	1,000

Vote 22 Fisheries and Marine Resources



Main Division 06 Policy, Planning And Economics

Number of full time employee Establishment 31 Filled at present 30 Funded in FY2019-20 33

Main Objectives The main objective of this Directorate is to advice the Ministry on socio-economic performance of the industry and also analyse the socio-economic impact on the determined total allowable catch (TAC) on the fishing industry. This is done by analysing the

Main Operations Analysis of socio economics of the fishing sector in Namibia with respect to the performance of the fishing industry. Evaluate the allocated quotas to various right holders. Monitoring and evaluate the impact of policies being implemented with respect to

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Policy, Planning And Economics					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,163,000	14,922,000	14,587,000	15,025,000	15,475,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,376,000	1,798,000	1,720,000	1,771,000	1,824,000
003 Other Conditions of Service	967,000	140,000	180,000	185,000	191,000
005 Employers Contribution to the Social Security	28,000	45,000	42,000	43,000	44,000
010 Personnel Expenditure Total	13,534,000	16,905,000	16,529,000	17,024,000	17,534,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	718,000	746,000	1,985,000	1,258,000	679,000
022 Materials and Supplies	0	53,000	53,000	54,000	71,000
024 Utilities	74,000	73,000	494,000	454,000	61,000
025 Maintenance Expenses	150,000	493,000	0	0	0
027 Other Services and Expenses	164,000	136,000	0	0	0
028 Training Courses Symposiums and Workshops	0	103,000	108,000	119,000	272,000
029 Printing and Advertisements	0	56,000	56,000	56,000	95,000
033 Refreshments	0	0	1,000	1,000	7,000
034 Official Entertainment	0	1,000	0	0	0
038 Consultancy Fees	0	0	0	143,000	107,000
030 Goods and Other Services Total	1,106,000	1,661,000	2,697,000	2,085,000	1,292,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	101,000	103,000	103,000	129,000
046 Subnational Bodies	0	27,000	29,000	29,000	22,000
080 Subsidies and other current transfers Total	0	128,000	132,000	132,000	151,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	393,000	0	0	0	0
110 Acquisition of capital assets Total	393,000	0	0	0	0
300 Operational Budget Total	15,033,000	18,694,000	19,358,000	19,241,000	18,977,000

Vote 22 Fisheries and Marine Resources



Main Division 06 Policy, Planning And Economics

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	0	0	0	7,000,000
110 Acquisition of capital assets Total	0	0	0	0	7,000,000
200 Development Budget Total	0	0	0	0	7,000,000
GRAND TOTAL	15,033,000	18,694,000	19,358,000	19,241,000	25,977,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
INFOPECH	0	101,000	103,000	103,000	129,000
041 Membership Fees And Subscriptions: International Total	0	101,000	103,000	103,000	129,000
046 Sub National Bodies					
HIV/AIDS	0	27,000	29,000	29,000	22,000
046 Sub National Bodies Total	0	27,000	29,000	29,000	22,000

Vote 23 Works



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	313,993,000	305,925,000	290,190,000	298,897,000	307,862,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	33,062,000	33,092,000	35,135,000	36,189,000	37,276,000
003 Other Conditions of Service	37,967,000	13,853,000	12,292,000	12,661,000	13,039,000
005 Employers Contribution to the Social Security	1,085,000	1,330,000	1,305,000	1,344,000	1,385,000
010 Personnel Expenditure Total	386,107,000	354,200,000	338,922,000	349,091,000	359,562,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,888,000	4,287,000	3,765,000	4,267,000	4,165,000
022 Materials and Supplies	2,914,000	5,531,000	10,702,000	8,125,000	11,590,000
023 Transport	3,919,000	9,526,000	7,760,000	11,957,000	11,322,000
024 Utilities	47,917,000	55,973,000	58,002,000	54,637,000	57,463,000
025 Maintenance Expenses	454,000	2,885,000	2,998,000	2,480,000	2,679,000
026 Property Rental and Related Charges	86,422,000	172,998,000	140,041,000	132,886,000	110,216,000
027 Other Services and Expenses	148,810,000	1,548,000	1,840,000	1,922,000	2,679,000
028 Training Courses Symposiums and Workshops	0	8,902,000	6,052,000	3,704,000	6,315,000
029 Printing and Advertisements	0	740,000	991,000	1,214,000	2,717,000
031 Entertainment - Politicians	0	40,000	41,000	43,000	43,000
033 Refreshments	0	52,000	255,000	258,000	269,000
034 Official Entertainment	0	26,000	195,000	196,000	206,000
040 Security Contracts	0	1,944,000	0	0	0
030 Goods and Other Services Total	298,324,000	264,452,000	232,642,000	221,689,000	209,664,000
080 Subsidies and other current transfers					
043 Government Organizations	19,000,000	0	0	0	0
046 Subnational Bodies	0	21,638,000	22,742,000	23,528,000	25,073,000
080 Subsidies and other current transfers Total	19,000,000	21,638,000	22,742,000	23,528,000	25,073,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	75,000	370,000	388,000	398,000	418,000
110 Acquisition of capital assets Total	75,000	370,000	388,000	398,000	418,000
300 Operational Budget Total	703,506,000	640,660,000	594,694,000	594,706,000	594,717,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,473,000	0	0	0	0
105 Feasibility Studies, Design and Supervision	1,575,000	2,475,000	934,000	934,000	553,000

Vote 23 Works



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
107 Construction, Renovation and Improvement	8,968,000	18,902,000	10,432,000	10,466,000	7,826,000
110 Acquisition of capital assets	13,016,000	21,377,000	11,366,000	11,400,000	8,379,000
Total					
200 Development Budget Total	13,016,000	21,377,000	11,366,000	11,400,000	8,379,000
GRAND TOTAL	716,522,000	662,037,000	606,060,000	606,106,000	603,096,000

Vote 23 Works



Main Division 01 Office of the Minister

Number of full time employee Establishment 8 Filled at present 6 Funded in FY2019-20 6

Main Objectives To direct, coordinate and supervise the activities of the Ministry including the Parastatals enterprises. To be accountable for the administration of the Ministry of Works and Transport.

Main Operations Ministerial accountability for the policies and administration of the Ministry. Responsible for all acts and omissions of subordinates in the Ministry. Monitor, evaluate and supervise the performance of state owned enterprises alienated to the Ministry. Adv

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,539,000	3,461,000	3,838,000	3,953,000	4,071,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	565,000	565,000	565,000	582,000	600,000
003 Other Conditions of Service	380,000	217,000	0	0	0
005 Employers Contribution to the Social Security	6,000	8,000	9,000	9,000	9,000
010 Personnel Expenditure Total	5,490,000	4,251,000	4,412,000	4,544,000	4,680,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	572,000	1,083,000	906,000	950,000	1,050,000
022 Materials and Supplies	56,000	798,000	896,000	897,000	942,000
023 Transport	316,000	630,000	1,131,000	1,139,000	1,296,000
024 Utilities	146,000	360,000	619,000	1,104,000	1,162,000
025 Maintenance Expenses	0	10,000	111,000	10,000	13,000
027 Other Services and Expenses	44,000	0	464,000	310,000	320,000
028 Training Courses Symposiums and Workshops	0	150,000	153,000	154,000	162,000
029 Printing and Advertisements	0	83,000	87,000	89,000	92,000
031 Entertainment - Politicians	0	40,000	41,000	43,000	43,000
033 Refreshments	0	52,000	55,000	56,000	58,000
034 Official Entertainment	0	26,000	27,000	28,000	29,000
030 Goods and Other Services Total	1,134,000	3,232,000	4,490,000	4,780,000	5,167,000
300 Operational Budget Total	6,624,000	7,483,000	8,902,000	9,324,000	9,847,000
GRAND TOTAL	6,624,000	7,483,000	8,902,000	9,324,000	9,847,000

Additional Notes:

Vote 23 Works



Main Division 02 Administration

Number of full time employee Establishment 178 Filled at present 143 Funded in FY2019-20 143

Main Objectives To render Management and Support Services.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	50,942,000	44,435,000	48,293,000	49,742,000	51,234,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,629,000	5,635,000	6,092,000	6,275,000	6,463,000
003 Other Conditions of Service	976,000	2,833,000	2,833,000	2,918,000	3,005,000
005 Employers Contribution to the Social Security	130,000	158,000	166,000	171,000	177,000
010 Personnel Expenditure Total	57,677,000	53,061,000	57,384,000	59,106,000	60,879,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,492,000	780,000	1,200,000	1,100,000	1,250,000
022 Materials and Supplies	719,000	805,000	845,000	866,000	1,060,000
023 Transport	349,000	1,309,000	3,355,000	3,167,000	3,219,000
024 Utilities	2,627,000	2,130,000	2,257,000	2,150,000	2,100,000
025 Maintenance Expenses	68,000	829,000	897,000	897,000	915,000
027 Other Services and Expenses	144,810,000	750,000	988,000	800,000	1,037,000
028 Training Courses Symposiums and Workshops	0	597,000	1,098,000	700,000	750,000
029 Printing and Advertisements	0	174,000	665,000	496,000	1,596,000
033 Refreshments	0	0	158,000	158,000	166,000
034 Official Entertainment	0	0	158,000	158,000	166,000
040 Security Contracts	0	1,944,000	0	0	0
030 Goods and Other Services Total	152,065,000	9,318,000	11,621,000	10,492,000	12,259,000
300 Operational Budget Total	209,742,000	62,379,000	69,005,000	69,598,000	73,138,000
GRAND TOTAL	209,742,000	62,379,000	69,005,000	69,598,000	73,138,000

Additional Notes:

Vote 23 Works



Main Division 03 Capital Projects Management

Number of full time employee Establishment 118 Filled at present 108 Funded in FY2019-20 118

Main Objectives To regulate, coordinate and supervise the construction activities of government buildings and related infrastructure.

Main Operations Design and/ or supervise the design work by Consultants of Government buildings, including the approval of drawings, specifications and bills of quantities. Evaluate and appoint Consultants. Call for tenders, evaluate offers received and recommend award t

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Capital Projects Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	51,367,000	57,902,000	33,365,000	34,366,000	35,397,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,182,000	1,207,000	2,210,000	2,276,000	2,344,000
003 Other Conditions of Service	31,345,000	4,539,000	2,750,000	2,833,000	2,917,000
005 Employers Contribution to the Social Security	102,000	144,000	92,000	95,000	98,000
010 Personnel Expenditure Total	83,996,000	63,792,000	38,417,000	39,570,000	40,756,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,694,000	1,201,000	508,000	1,262,000	663,000
022 Materials and Supplies	604,000	376,000	240,000	395,000	405,000
023 Transport	1,960,000	2,000,000	830,000	2,086,000	3,227,000
024 Utilities	1,977,000	1,717,000	425,000	1,803,000	1,539,000
025 Maintenance Expenses	33,000	178,000	178,000	187,000	192,000
026 Property Rental and Related Charges	0	3,500,000	250,000	1,407,000	0
027 Other Services and Expenses	3,011,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	7,173,000	4,062,000	2,213,000	4,736,000
029 Printing and Advertisements	0	273,000	50,000	407,000	801,000
033 Refreshments	0	0	30,000	32,000	33,000
030 Goods and Other Services Total	10,279,000	16,418,000	6,573,000	9,792,000	11,596,000
300 Operational Budget Total	94,275,000	80,210,000	44,990,000	49,362,000	52,352,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	139,000	41,000	42,000	44,000
107 Construction, Renovation and Improvement	1,986,000	5,256,000	3,176,000	3,168,000	1,794,000
110 Acquisition of capital assets Total	1,986,000	5,395,000	3,217,000	3,210,000	1,838,000
200 Development Budget Total	1,986,000	5,395,000	3,217,000	3,210,000	1,838,000

Vote 23 Works



Main Division 03 Capital Projects Management

GRAND TOTAL	96,261,000	85,605,000	48,207,000	52,572,000	54,190,000

Additional Notes:

Vote 23 Works



Main Division 05 Maintenance

Number of full time employee Establishment 1312 Filled at present 867 Funded in FY2019-20 867

Main Objectives To repair and maintain government buildings and related infrastructure.

Main Operations Inspect the status of government properties, render maintenance and repair services to GRN properties. Operation of mechanical and electrical equipment and plant.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Maintenance					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	162,418,000	156,443,000	160,384,000	165,196,000	170,152,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	20,245,000	20,277,000	20,788,000	21,411,000	22,054,000
003 Other Conditions of Service	4,810,000	4,997,000	4,997,000	5,147,000	5,301,000
005 Employers Contribution to the Social Security	656,000	789,000	805,000	829,000	854,000
010 Personnel Expenditure Total	188,129,000	182,506,000	186,974,000	192,583,000	198,361,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	143,000	250,000	263,000	269,000	282,000
022 Materials and Supplies	1,198,000	2,900,000	8,165,000	5,274,000	8,457,000
023 Transport	233,000	4,752,000	1,500,000	4,598,000	2,569,000
024 Utilities	6,261,000	13,200,000	10,208,000	8,059,000	8,462,000
025 Maintenance Expenses	0	109,000	114,000	117,000	123,000
027 Other Services and Expenses	507,000	442,000	9,000	422,000	920,000
028 Training Courses Symposiums and Workshops	0	440,000	305,000	151,000	159,000
029 Printing and Advertisements	0	210,000	187,000	220,000	226,000
030 Goods and Other Services Total	8,342,000	22,303,000	20,751,000	19,110,000	21,198,000
080 Subsidies and other current transfers					
043 Government Organizations	19,000,000	0	0	0	0
046 Subnational Bodies	0	21,638,000	22,742,000	23,528,000	25,073,000
080 Subsidies and other current transfers Total	19,000,000	21,638,000	22,742,000	23,528,000	25,073,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	0	345,000	362,000	371,000	390,000
110 Acquisition of capital assets Total	0	345,000	362,000	371,000	390,000
300 Operational Budget Total	215,471,000	226,792,000	230,829,000	235,592,000	245,022,000
200 Development					
110 Acquisition of capital assets					

Vote 23 Works



Main Division 05 Maintenance

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
105 Feasibility Studies, Design and Supervision	1,262,000	1,819,000	893,000	892,000	509,000
107 Construction, Renovation and Improvement	6,982,000	10,602,000	5,293,000	5,292,000	3,958,000
110 Acquisition of capital assets Total	8,244,000	12,421,000	6,186,000	6,184,000	4,467,000
200 Development Budget Total	8,244,000	12,421,000	6,186,000	6,184,000	4,467,000
GRAND TOTAL	223,715,000	239,213,000	237,015,000	241,776,000	249,489,000

Additional Notes:

Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
046 Sub National Bodies					
Government organisations	19,000,000	21,638,000	22,742,000	23,527,625	25,073,055
046 Sub National Bodies Total	19,000,000	21,638,000	22,742,000	23,527,625	25,073,055

Vote 23 Works



Main Division 06 Information Technology

Number of full time employee Establishment 9 Filled at present 9 Funded in FY2019-20 9

Main Objectives Provide reliable and sustainable System Administration, System Development and Technical Support Services.

Main Operations Ensure compliance to ICT policies. Safeguard Computer hardware/Software and ICT infrastructure. System Administration, System Development and Technical Support Services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Information Technology					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,787,000	2,833,000	3,434,000	3,537,000	3,643,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	346,000	348,000	420,000	433,000	446,000
003 Other Conditions of Service	0	180,000	180,000	185,000	191,000
005 Employers Contribution to the Social Security	6,000	8,000	10,000	10,000	10,000
010 Personnel Expenditure Total	3,139,000	3,369,000	4,044,000	4,165,000	4,290,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	158,000	150,000	155,000	155,000	163,000
022 Materials and Supplies	12,000	30,000	31,000	31,000	33,000
023 Transport	155,000	91,000	197,000	197,000	207,000
024 Utilities	814,000	115,000	118,000	118,000	124,000
025 Maintenance Expenses	276,000	735,000	1,117,000	1,016,000	1,136,000
027 Other Services and Expenses	16,000	0	23,000	23,000	24,000
028 Training Courses Symposiums and Workshops	0	50,000	52,000	52,000	55,000
029 Printing and Advertisements	0	0	2,000	2,000	2,000
033 Refreshments	0	0	2,000	2,000	2,000
034 Official Entertainment	0	0	10,000	10,000	11,000
030 Goods and Other Services Total	1,431,000	1,171,000	1,707,000	1,606,000	1,757,000
300 Operational Budget Total	4,570,000	4,540,000	5,751,000	5,771,000	6,047,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,473,000	0	0	0	0
107 Construction, Renovation and Improvement	0	1,644,000	857,000	883,000	927,000
110 Acquisition of capital assets Total	2,473,000	1,644,000	857,000	883,000	927,000
200 Development Budget Total	2,473,000	1,644,000	857,000	883,000	927,000

Vote 23 Works



Main Division 06 Information Technology

GRAND TOTAL	7,043,000	6,184,000	6,608,000	6,654,000	6,974,000

Additional Notes:

Vote 23 Works



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

Number of full time employee Establishment 211 Filled at present 183 Funded in FY2019-20 183

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Centralized Services (Government Store and Reproduction Services)					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	25,502,000	24,959,000	24,984,000	25,734,000	26,506,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,133,000	3,110,000	3,110,000	3,204,000	3,300,000
003 Other Conditions of Service	211,000	591,000	591,000	608,000	627,000
005 Employers Contribution to the Social Security	113,000	136,000	136,000	140,000	144,000
010 Personnel Expenditure Total	28,959,000	28,796,000	28,821,000	29,686,000	30,577,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	485,000	380,000	392,000	277,000	291,000
022 Materials and Supplies	137,000	103,000	106,000	109,000	114,000
023 Transport	115,000	115,000	118,000	122,000	128,000
024 Utilities	3,439,000	3,078,000	3,590,000	2,519,000	3,248,000
025 Maintenance Expenses	21,000	31,000	32,000	23,000	24,000
027 Other Services and Expenses	206,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	117,000	121,000	165,000	173,000
033 Refreshments	0	0	10,000	10,000	10,000
030 Goods and Other Services Total	4,403,000	3,824,000	4,369,000	3,225,000	3,988,000
300 Operational Budget Total	33,362,000	32,620,000	33,190,000	32,911,000	34,565,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	313,000	517,000	0	0	0
107 Construction, Renovation and Improvement	0	1,200,000	906,000	923,000	937,000
110 Acquisition of capital assets Total	313,000	1,717,000	906,000	923,000	937,000
200 Development Budget Total	313,000	1,717,000	906,000	923,000	937,000
GRAND TOTAL	33,675,000	34,337,000	34,096,000	33,834,000	35,502,000

Additional Notes:

Vote 23 Works



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

Vote 23 Works



Main Division 08 Garden Services

Number of full time employee Establishment 137 Filled at present 96 Funded in FY2019-20 96

Main Objectives To render horticultural services at Government office buildings and service centres, to maintain existing landscape gardens and to create new ones where needed, to promote greener environment to all existing and newly established Government buildings.

Main Operations Provision of horticultural services to line Ministries.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
08 Garden Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,736,000	9,783,000	9,783,000	10,076,000	10,378,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,147,000	1,168,000	1,168,000	1,203,000	1,239,000
003 Other Conditions of Service	237,000	105,000	550,000	567,000	583,000
005 Employers Contribution to the Social Security	48,000	59,000	59,000	61,000	63,000
010 Personnel Expenditure Total	11,168,000	11,115,000	11,560,000	11,907,000	12,263,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	58,000	292,000	192,000	100,000	307,000
022 Materials and Supplies	161,000	419,000	319,000	450,000	473,000
023 Transport	340,000	429,000	429,000	442,000	464,000
024 Utilities	64,000	373,000	273,000	281,000	295,000
025 Maintenance Expenses	56,000	913,000	467,000	148,000	192,000
027 Other Services and Expenses	14,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	255,000	141,000	145,000	152,000
030 Goods and Other Services Total	693,000	2,681,000	1,821,000	1,566,000	1,883,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	75,000	25,000	26,000	27,000	28,000
110 Acquisition of capital assets Total	75,000	25,000	26,000	27,000	28,000
300 Operational Budget Total	11,936,000	13,821,000	13,407,000	13,500,000	14,174,000
GRAND TOTAL	11,936,000	13,821,000	13,407,000	13,500,000	14,174,000
Additional Notes:					

Vote 23 Works



Main Division Design and/ or supervise the design work by Consultants of Government buildings, incl

Number of full time employee Establishment 20 Filled at present 16 Funded in FY2019-20 16

Main Objectives To manage Government immovable assets effectively. To facilitate the provision of office accommodation to O/M/As.

Main Operations Manage GRN assets. Provide reliable office accommodation. Registration of GRN immovable assets.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
Design and/ or supervise the design work by Consultants of Government buildings, including the approval of drawings,					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,702,000	6,109,000	6,109,000	6,293,000	6,481,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	815,000	782,000	782,000	805,000	830,000
003 Other Conditions of Service	8,000	391,000	391,000	403,000	415,000
005 Employers Contribution to the Social Security	24,000	28,000	28,000	29,000	30,000
010 Personnel Expenditure Total	7,549,000	7,310,000	7,310,000	7,530,000	7,756,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	286,000	151,000	149,000	154,000	159,000
022 Materials and Supplies	27,000	100,000	100,000	103,000	106,000
023 Transport	451,000	200,000	200,000	206,000	212,000
024 Utilities	32,589,000	35,000,000	40,512,000	38,603,000	40,533,000
025 Maintenance Expenses	0	80,000	82,000	82,000	84,000
026 Property Rental and Related Charges	86,422,000	169,498,000	139,791,000	131,479,000	110,216,000
027 Other Services and Expenses	202,000	356,000	356,000	367,000	378,000
028 Training Courses Symposiums and Workshops	0	120,000	120,000	124,000	128,000
030 Goods and Other Services Total	119,977,000	205,505,000	181,310,000	171,118,000	151,816,000
300 Operational Budget Total	127,526,000	212,815,000	188,620,000	178,648,000	159,572,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	0	200,000	200,000	200,000	210,000
110 Acquisition of capital assets Total	0	200,000	200,000	200,000	210,000
200 Development Budget Total	0	200,000	200,000	200,000	210,000
GRAND TOTAL	127,526,000	213,015,000	188,820,000	178,848,000	159,782,000

Additional Notes:

Vote 24 Transport



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	170,073,000	149,952,000	155,851,000	160,526,000	165,343,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	18,189,000	18,137,000	18,984,000	19,554,000	20,141,000
003 Other Conditions of Service	5,149,000	8,822,000	14,457,000	14,889,000	15,337,000
004 Improvement of Remuneration Structure	15,000	0	0	0	0
005 Employers Contribution to the Social Security	485,000	580,000	623,000	642,000	660,000
010 Personnel Expenditure Total	193,911,000	177,491,000	189,915,000	195,611,000	201,481,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	9,603,000	9,848,000	10,507,000	10,142,000	10,718,000
022 Materials and Supplies	1,874,000	2,120,000	2,346,000	2,367,000	2,483,000
023 Transport	35,656,000	4,997,000	46,218,000	41,685,000	46,010,000
024 Utilities	10,883,000	20,453,000	22,060,000	23,833,000	25,769,000
025 Maintenance Expenses	11,269,000	24,824,000	19,881,000	20,986,000	22,784,000
026 Property Rental and Related Charges	145,000	0	218,000	224,000	233,000
027 Other Services and Expenses	69,728,000	40,958,000	75,085,000	87,433,000	90,808,000
028 Training Courses Symposiums and Workshops	0	6,458,000	7,433,000	6,561,000	7,092,000
029 Printing and Advertisements	0	1,230,000	742,000	768,000	801,000
033 Refreshments	0	5,000	35,000	36,000	37,000
034 Official Entertainment	0	113,000	0	0	0
040 Security Contracts	0	840,000	302,000	315,000	324,000
030 Goods and Other Services Total	139,158,000	111,846,000	184,827,000	194,350,000	207,059,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	4,529,000	14,000	662,000	0	0
042 Membership Fees And Subscriptions: Domestic	0	23,000	24,000	23,000	24,000
043 Government Organizations	647,450,000	0	0	0	0
044 Individuals And Non-Profit Organizations	839,073,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	258,474,000	0	0	0	0
047 Subsidies to Other Extra Budgetary Bodies	0	150,000	156,000	0	0
053 Subsidies for State Owned Enterprises	0	947,336,000	530,833,000	516,466,000	497,716,000
080 Subsidies and other current transfers Total	1,749,526,000	947,523,000	531,675,000	516,489,000	497,740,000
110 Acquisition of capital assets					

Vote 24 Transport



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
103 Operational Equipment, Machinery And Plants	18,000	406,000	1,546,000	1,531,000	1,719,000
110 Acquisition of capital assets Total	18,000	406,000	1,546,000	1,531,000	1,719,000
300 Operational Budget Total	2,082,613,000	1,237,266,000	907,963,000	907,981,000	907,999,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	262,496,000	120,034,000	208,790,000	166,597,000	71,912,000
027 Other Services and Expenses	0	0	41,100,000	41,100,000	41,100,000
030 Goods and Other Services Total	262,496,000	120,034,000	249,890,000	207,697,000	113,012,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,581,000	0	8,000,000	0	0
103 Operational Equipment, Machinery And Plants	68,282,000	14,000,000	26,365,000	46,465,000	146,338,000
105 Feasibility Studies, Design and Supervision	187,785,000	343,025,000	359,407,000	265,797,000	216,150,000
106 Purchase of Land and Intangible Assets	0	26,000,000	1,000,000	2,000,000	2,000,000
107 Construction, Renovation and Improvement	903,134,000	1,608,869,000	1,878,812,000	2,078,788,000	1,851,273,000
110 Acquisition of capital assets Total	1,161,782,000	1,991,894,000	2,273,584,000	2,393,050,000	2,215,761,000
130 Capital Transfers					
121 Government Organization	75,405,000	0	0	0	0
124 Abroad	116,671,000	0	0	0	0
125 Capital Transfers to Sub National Bodies	0	1,168,000	0	0	0
129 Capital Transfers for State Owned Enterprises	0	121,736,000	12,000,000	16,000,000	21,000,000
130 Capital Transfers Total	192,076,000	122,904,000	12,000,000	16,000,000	21,000,000
200 Development Budget Total	1,616,354,000	2,234,832,000	2,535,474,000	2,616,747,000	2,349,773,000
GRAND TOTAL	3,698,967,000	3,472,098,000	3,443,437,000	3,524,728,000	3,257,772,000

Vote 24 Transport



Main Division 01 Government Garage

Number of full time employee Establishment 547 **Filled at present** 392 **Funded in FY2019-20** 392

Main Objectives To procure and distribute a safe, reliable and efficient mode of transport at reasonable cost to Offices/Ministries/ Agencies and Political office bearers.

Main Operations Procurement of vehicles. Licensing of vehicles. Repair and Servicing of Vehicles and Plant. Leasing of vehicles and plant to OMA's. Maintenance of Workshop Facilities. Disposal and Replacement of vehicles, equipment and plant. Facilitate fuel dispensing t

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Government Garage					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	61,943,000	59,188,000	59,157,000	60,932,000	62,760,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,615,000	7,512,000	7,461,000	7,685,000	7,916,000
003 Other Conditions of Service	2,155,000	1,112,000	1,112,000	1,145,000	1,180,000
005 Employers Contribution to the Social Security	274,000	326,000	340,000	350,000	360,000
010 Personnel Expenditure Total	71,987,000	68,138,000	68,070,000	70,112,000	72,216,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,866,000	2,000,000	1,099,000	2,305,000	2,420,000
023 Transport	33,034,000	2,689,000	37,172,000	38,236,000	41,589,000
030 Goods and Other Services Total	34,900,000	4,689,000	38,271,000	40,541,000	44,009,000
300 Operational Budget Total	106,887,000	72,827,000	106,341,000	110,653,000	116,225,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	5,336,000	8,736,000	5,860,000	13,675,000	14,359,000
110 Acquisition of capital assets Total	5,336,000	8,736,000	5,860,000	13,675,000	14,359,000
200 Development Budget Total	5,336,000	8,736,000	5,860,000	13,675,000	14,359,000
GRAND TOTAL	112,223,000	81,563,000	112,201,000	124,328,000	130,584,000

Additional Notes:

Vote 24 Transport



Main Division 02 Transportation Infrastructure

Number of full time employee Establishment 547 Filled at present 392 Funded in FY2019-20 392

Main Objectives To procure and distribute a safe, reliable and efficient mode of transport at reasonable cost to Offices/Ministries/ Agencies and Political office bearers.

Main Operations Procurement of vehicles. Licensing of vehicles. Repair and Servicing of Vehicles and Plant. Leasing of vehicles and plant to OMA's. Maintenance of Workshop Facilities. Disposal and Replacement of vehicles, equipment and plant. Facilitate fuel dispensing t

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Transportation Infrastructure					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,339,000	3,385,000	3,651,000	3,761,000	3,874,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	434,000	442,000	466,000	480,000	494,000
003 Other Conditions of Service	16,000	178,000	178,000	183,000	188,000
005 Employers Contribution to the Social Security	9,000	11,000	14,000	14,000	14,000
010 Personnel Expenditure Total	3,798,000	4,016,000	4,309,000	4,438,000	4,570,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	240,000	809,000	276,000	524,000	548,000
022 Materials and Supplies	14,000	74,000	68,000	70,000	74,000
023 Transport	86,000	118,000	177,000	187,000	196,000
024 Utilities	40,000	430,000	517,000	616,000	671,000
025 Maintenance Expenses	62,000	0	0	0	0
027 Other Services and Expenses	35,635,000	138,000	78,000	78,000	82,000
028 Training Courses Symposiums and Workshops	0	93,000	93,000	103,000	108,000
029 Printing and Advertisements	0	31,000	33,000	43,000	45,000
033 Refreshments	0	0	15,000	15,000	16,000
030 Goods and Other Services Total	36,077,000	1,693,000	1,257,000	1,636,000	1,740,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	2,000	0	0	0
042 Membership Fees And Subscriptions: Domestic	0	21,000	22,000	23,000	24,000
043 Government Organizations	21,000,000	0	0	0	0
044 Individuals And Non-Profit Organizations	702,913,000	0	0	0	0
053 Subsidies for State Owned Enterprises	0	761,017,000	520,845,000	454,097,000	432,582,000
080 Subsidies and other current transfers Total	723,913,000	761,040,000	520,867,000	454,120,000	432,606,000
300 Operational Budget Total	763,788,000	766,749,000	526,433,000	460,194,000	438,916,000

Vote 24 Transport



Main Division 02 Transportation Infrastructure

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	119,854,000	193,778,000	150,700,000	115,174,000	99,286,000
107 Construction, Renovation and Improvement	758,244,000	1,059,926,000	1,327,300,000	1,012,014,000	974,000,000
110 Acquisition of capital assets Total	878,098,000	1,253,704,000	1,478,000,000	1,127,188,000	1,073,286,000
130 Capital Transfers					
121 Government Organization	48,282,000	0	0	0	0
125 Capital Transfers to Sub National Bodies	0	1,168,000	0	0	0
130 Capital Transfers Total	48,282,000	1,168,000	0	0	0
200 Development Budget Total	926,380,000	1,254,872,000	1,478,000,000	1,127,188,000	1,073,286,000
GRAND TOTAL	1,690,168,000	2,021,621,000	2,004,433,000	1,587,382,000	1,512,202,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
International Membership	0	2,000	0	0	0
041 Membership Fees And Subscriptions: International Total	0	2,000	0	0	0
042 Membership Fees And Subscriptions: Domestic					
Domestic membership	0	21,000	22,000	23,000	24,000
042 Membership Fees And Subscriptions: Domestic Total	0	21,000	22,000	23,000	24,000
053 Subsidies for State Owned Enterprises					
Namibia Airports Company (NAC)	0	0	0	86,460,575	50,783,604
Roads Construction Company RCC	0	21,016,000	20,864,068	16,364,640	17,182,872
Air Namibia	0	740,000,000	499,981,205	351,271,631	364,615,274
053 Subsidies for State Owned Enterprises Total	0	761,016,000	520,845,273	454,096,846	432,581,750

Vote 24 Transport



Main Division 03 Railway Infrastructure Management

Number of full time employee Establishment 2 Filled at present 2 Funded in FY2019-20 2

Main Objectives To ensure the provision of a reliable railway transportation service by regulating and managing the construction and upgrading of the railway network infrastructure.

Main Operations Planning of new railway line network (goods & passengers) infrastructure. Management and administration of existing railway line infrastructure. Management and oversee the construction of new and old railway line infrastructure. Facilitation of the procu

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Railway Infrastructure Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,029,000	1,029,000	1,034,000	1,065,000	1,097,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	120,000	120,000	121,000	125,000	128,000
003 Other Conditions of Service	0	319,000	319,000	329,000	339,000
005 Employers Contribution to the Social Security	2,000	2,000	2,000	2,000	2,000
010 Personnel Expenditure Total	1,151,000	1,470,000	1,476,000	1,521,000	1,566,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	22,000	149,000	154,000	159,000	161,000
022 Materials and Supplies	42,000	66,000	168,000	170,000	176,000
023 Transport	44,000	80,000	182,000	184,000	191,000
024 Utilities	0	0	0	0	115,000
025 Maintenance Expenses	0	0	0	0	5,000
027 Other Services and Expenses	17,000	120,000	142,000	149,000	157,000
028 Training Courses Symposiums and Workshops	0	45,000	146,000	153,000	161,000
030 Goods and Other Services Total	125,000	460,000	792,000	815,000	966,000
080 Subsidies and other current transfers					
044 Individuals And Non-Profit Organizations	136,160,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	220,245,000	0	0	0	0
053 Subsidies for State Owned Enterprises	0	171,000,000	0	49,994,000	52,147,000
080 Subsidies and other current transfers Total	356,405,000	171,000,000	0	49,994,000	52,147,000
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	18,000	0	0	0	267,000
110 Acquisition of capital assets Total	18,000	0	0	0	267,000

Vote 24 Transport



Main Division 03 Railway Infrastructure Management

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational Budget Total	357,699,000	172,930,000	2,268,000	52,330,000	54,946,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	262,496,000	120,034,000	208,790,000	166,597,000	71,912,000
027 Other Services and Expenses	0	0	41,100,000	41,100,000	41,100,000
030 Goods and Other Services Total	262,496,000	120,034,000	249,890,000	207,697,000	113,012,000
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	31,019,000	97,021,000	115,913,000	125,643,000	102,002,000
107 Construction, Renovation and Improvement	68,540,000	322,102,000	351,409,000	915,999,000	805,414,000
110 Acquisition of capital assets Total	99,559,000	419,123,000	467,322,000	1,041,642,000	907,416,000
130 Capital Transfers					
124 Abroad	116,671,000	0	0	0	0
130 Capital Transfers Total	116,671,000	0	0	0	0
200 Development Budget Total	478,726,000	539,157,000	717,212,000	1,249,339,000	1,020,428,000
GRAND TOTAL	836,425,000	712,087,000	719,480,000	1,301,669,000	1,075,374,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
053 Subsidies for State Owned Enterprises					
Transnamib holdings	0	0	0	49,994,052	52,147,316
053 Subsidies for State Owned Enterprises Total	0	0	0	49,994,052	52,147,316

Vote 24 Transport



Main Division 04 Transportation Policy And Regulation

Number of full time employee Establishment 37 Filled at present 29 Funded in FY2019-20 29

Main Objectives To formulate and implement transport policy of all modes, regulating transportation services, determine infrastructure status and administer relevant legislation. To ensure that the road safety regulations are adhered to.

Main Operations Formulate, review and implement the national transportation policy. Formulating and administering transport legislation. Monitoring and evaluating the performance of State Owned Enterprises aligned to the Ministry to ensure adherence to policy. Raise pub

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Transportation Policy And Regulation					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,683,000	10,124,000	12,217,000	12,583,000	12,961,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,255,000	1,257,000	1,490,000	1,535,000	1,581,000
003 Other Conditions of Service	0	637,000	637,000	656,000	676,000
004 Improvement of Remuneration Structure	15,000	0	0	0	0
005 Employers Contribution to the Social Security	23,000	27,000	36,000	37,000	38,000
010 Personnel Expenditure Total	11,976,000	12,045,000	14,380,000	14,811,000	15,256,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,406,000	1,000,000	1,190,000	877,000	921,000
022 Materials and Supplies	70,000	100,000	110,000	112,000	118,000
023 Transport	149,000	170,000	165,000	173,000	182,000
024 Utilities	194,000	0	0	0	298,000
025 Maintenance Expenses	0	0	0	0	5,000
027 Other Services and Expenses	6,812,000	0	143,000	145,000	152,000
028 Training Courses Symposiums and Workshops	0	389,000	231,000	242,000	254,000
029 Printing and Advertisements	0	300,000	171,000	180,000	189,000
033 Refreshments	0	0	10,000	11,000	11,000
034 Official Entertainment	0	113,000	0	0	0
040 Security Contracts	0	754,000	0	0	0
030 Goods and Other Services Total	8,631,000	2,826,000	2,020,000	1,740,000	2,130,000
080 Subsidies and other current transfers					
043 Government Organizations	16,978,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	83,000	0	0	0	0
053 Subsidies for State Owned Enterprises	0	15,319,000	9,988,000	12,375,000	12,987,000
080 Subsidies and other current transfers Total	17,061,000	15,319,000	9,988,000	12,375,000	12,987,000

Vote 24 Transport



Main Division 04 Transportation Policy And Regulation

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational Budget Total	37,668,000	30,190,000	26,388,000	28,926,000	30,373,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	0	700,000	1,482,000	1,630,000	1,862,000
106 Purchase of Land and Intangible Assets	0	0	1,000,000	2,000,000	2,000,000
107 Construction, Renovation and Improvement	0	12,202,000	5,018,000	11,000,000	11,500,000
110 Acquisition of capital assets Total	0	12,902,000	7,500,000	14,630,000	15,362,000
130 Capital Transfers					
121 Government Organization	3,506,000	0	0	0	0
130 Capital Transfers Total	3,506,000	0	0	0	0
200 Development Budget Total	3,506,000	12,902,000	7,500,000	14,630,000	15,362,000
GRAND TOTAL	41,174,000	43,092,000	33,888,000	43,556,000	45,735,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
053 Subsidies for State Owned Enterprises					
Walvis Bay Corridor Group	0	5,000,000	3,737,590	3,585,590	3,914,870
Transkalahari Corridor Group	0	0	0	1,595,932	1,523,810
Roads Authority	0	2,100,000	50,000	648,000	730,400
National Road safety Councils	0	8,219,000	6,200,000	6,545,465	6,817,870
053 Subsidies for State Owned Enterprises Total	0	15,319,000	9,987,590	12,374,987	12,986,950

Vote 24 Transport



Main Division 05 Civil Aviation Air Navigation Services

Number of full time employee Establishment 149 Filled at present 101 Funded in FY2019-20 101

Main Objectives To comply with air traffic requirements and promote economic activities through, construction, implementation, maintenance and the provision of air navigation infrastructure and services across the country.

Main Operations Provision of Aeronautical Information Services in Namibia.Provision of Air Traffic Control Services in Namibia.Provision of Communication, Navigation and Surveillance Services in Namibia.Provision of Search and Rescue Services in Namibia.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Civil Aviation Air Navigation Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	46,116,000	34,487,000	31,234,000	32,171,000	33,137,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,160,000	4,050,000	3,839,000	3,954,000	4,073,000
003 Other Conditions of Service	1,900,000	628,000	6,263,000	6,450,000	6,644,000
005 Employers Contribution to the Social Security	82,000	98,000	93,000	96,000	99,000
010 Personnel Expenditure Total	52,258,000	39,263,000	41,429,000	42,671,000	43,953,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	751,000	1,147,000	1,181,000	1,217,000	1,278,000
022 Materials and Supplies	728,000	0	0	0	0
023 Transport	199,000	402,000	7,422,000	1,631,000	2,522,000
024 Utilities	5,343,000	0	0	0	0
025 Maintenance Expenses	939,000	0	0	0	0
027 Other Services and Expenses	24,206,000	30,000,000	61,940,000	73,995,000	76,708,000
028 Training Courses Symposiums and Workshops	0	1,814,000	1,868,000	1,924,000	2,020,000
030 Goods and Other Services Total	32,166,000	33,363,000	72,411,000	78,767,000	82,528,000
080 Subsidies and other current transfers					
043 Government Organizations	609,472,000	0	0	0	0
080 Subsidies and other current transfers Total	609,472,000	0	0	0	0
300 Operational Budget Total	693,896,000	72,626,000	113,840,000	121,438,000	126,481,000
200 Development					
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,581,000	0	8,000,000	0	0
103 Operational Equipment, Machinery And Plants	67,281,000	0	19,900,000	30,000,000	128,000,000
105 Feasibility Studies, Design and Supervision	34,375,000	51,526,000	90,312,000	22,350,000	13,000,000
106 Purchase of Land and Intangible Assets	0	26,000,000	0	0	0

Vote 24 Transport



Main Division 05 Civil Aviation Air Navigation Services

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
107 Construction, Renovation and Improvement	69,715,000	203,903,000	189,225,000	126,100,000	46,000,000
110 Acquisition of capital assets Total	173,952,000	281,429,000	307,437,000	178,450,000	187,000,000
130 Capital Transfers					
121 Government Organization	23,617,000	0	0	0	0
129 Capital Transfers for State Owned Enterprises	0	121,736,000	12,000,000	16,000,000	21,000,000
130 Capital Transfers Total	23,617,000	121,736,000	12,000,000	16,000,000	21,000,000
200 Development Budget Total	197,569,000	403,165,000	319,437,000	194,450,000	208,000,000
GRAND TOTAL	891,465,000	475,791,000	433,277,000	315,888,000	334,481,000
Additional Notes:					

Vote 24 Transport



Main Division 06 Maritime Affairs

Number of full time employee Establishment 34 Filled at present 26 Funded in FY2019-20 26

Main Objectives The administration of Merchant Shipping Act. (Act 57 of 1951) which provides for the control of merchant shipping and matters incidental thereto i.e. recording, registering and licencing of all ships.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Maritime Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,953,000	8,862,000	8,621,000	8,880,000	9,146,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,119,000	1,144,000	1,103,000	1,136,000	1,170,000
003 Other Conditions of Service	0	464,000	464,000	478,000	493,000
005 Employers Contribution to the Social Security	23,000	28,000	32,000	33,000	34,000
010 Personnel Expenditure Total	10,095,000	10,498,000	10,220,000	10,527,000	10,843,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	874,000	865,000	1,060,000	1,084,000	1,138,000
022 Materials and Supplies	183,000	300,000	300,000	309,000	324,000
023 Transport	209,000	190,000	190,000	190,000	200,000
024 Utilities	646,000	15,585,000	15,706,000	15,717,000	16,503,000
025 Maintenance Expenses	115,000	0	0	0	0
026 Property Rental and Related Charges	129,000	0	118,000	124,000	130,000
027 Other Services and Expenses	186,000	10,106,000	12,170,000	12,536,000	13,163,000
028 Training Courses Symposiums and Workshops	0	157,000	157,000	165,000	525,000
029 Printing and Advertisements	0	21,000	21,000	22,000	29,000
040 Security Contracts	0	62,000	62,000	65,000	64,000
030 Goods and Other Services Total	2,342,000	27,286,000	29,784,000	30,212,000	32,076,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	3,710,000	0	0	0	0
045 Public And Departmental Enterprises And Private Industries	38,000,000	0	0	0	0
080 Subsidies and other current transfers Total	41,710,000	0	0	0	0
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	0	50,000	252,000	256,000	132,000

Vote 24 Transport



Main Division 06 Maritime Affairs

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets	0	50,000	252,000	256,000	132,000
Total					
300 Operational Budget Total	54,147,000	37,834,000	40,256,000	40,995,000	43,051,000
GRAND TOTAL	54,147,000	37,834,000	40,256,000	40,995,000	43,051,000
Additional Notes:					

Vote 24 Transport



Main Division 07 Meteorological Services

Number of full time employee Establishment 52 Filled at present 45 Funded in FY2019-20 45

Main Objectives To provide quality, accurate and timely weather and climate services, information and warnings to the Government and public. To enable them make timely and informed decisions for sustainable socio-economic development in all activities affected by weather

Main Operations Observe and record the state of the atmosphere and meteorological elements such as temperature, wind, pressure and relative humidity. Forecast and provide weather and climate services and products meeting user needs especially in aviation, marine operatio

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Meteorological Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,170,000	9,828,000	14,445,000	14,878,000	15,324,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,193,000	1,190,000	1,795,000	1,849,000	1,905,000
003 Other Conditions of Service	616,000	908,000	908,000	935,000	963,000
005 Employers Contribution to the Social Security	35,000	42,000	53,000	55,000	57,000
010 Personnel Expenditure Total	14,014,000	11,968,000	17,201,000	17,717,000	18,249,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,158,000	870,000	1,102,000	1,135,000	1,192,000
022 Materials and Supplies	644,000	1,300,000	1,416,000	1,419,000	1,490,000
023 Transport	646,000	450,000	410,000	411,000	432,000
024 Utilities	3,461,000	3,000,000	3,763,000	5,330,000	5,904,000
025 Maintenance Expenses	153,000	0	900,000	900,000	927,000
026 Property Rental and Related Charges	16,000	0	100,000	100,000	103,000
027 Other Services and Expenses	1,149,000	594,000	612,000	530,000	546,000
028 Training Courses Symposiums and Workshops	0	726,000	832,000	450,000	464,000
029 Printing and Advertisements	0	300,000	234,000	235,000	242,000
040 Security Contracts	0	24,000	240,000	250,000	260,000
030 Goods and Other Services Total	7,227,000	7,264,000	9,609,000	10,760,000	11,560,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	813,000	0	650,000	0	0
080 Subsidies and other current transfers Total	813,000	0	650,000	0	0
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	0	0	800,000	800,000	824,000
110 Acquisition of capital assets Total	0	0	800,000	800,000	824,000
300 Operational Budget Total	22,054,000	19,232,000	28,260,000	29,277,000	30,633,000

Vote 24 Transport



Main Division 07 Meteorological Services

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
200 Development					
110 Acquisition of capital assets					
103 Operational Equipment, Machinery And Plants	1,001,000	14,000,000	6,465,000	16,465,000	18,338,000
105 Feasibility Studies, Design and Supervision	2,537,000	0	1,000,000	1,000,000	0
107 Construction, Renovation and Improvement	1,299,000	2,000,000	0	0	0
110 Acquisition of capital assets Total	4,837,000	16,000,000	7,465,000	17,465,000	18,338,000
200 Development Budget Total	4,837,000	16,000,000	7,465,000	17,465,000	18,338,000
GRAND TOTAL	26,891,000	35,232,000	35,725,000	46,742,000	48,971,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
World Meteorological Organization (WMO)	280,000	280,000	280,000	280,000	280,000
Meteorological Association of Southern Africa (MASA)	200,000	200,000	200,000	200,000	200,000
Amcomet	170,000	170,000	170,000	170,000	170,000
041 Membership Fees And Subscriptions: International Total	650,000	650,000	650,000	650,000	650,000

Vote 24 Transport



Main Division 08 Government Air Transport Services

Number of full time employee Establishment 40 Filled at present 40 Funded in FY2019-20 40

Main Objectives To provide a safe, secure and efficient air transport service to his Excellency, the President of the Republic of Namibia, the Right Honourable Prime Minister, Cabinet Ministers, Government Officials and visiting dignitaries to local and international des

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
08 Government Air Transport Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,127,000	18,400,000	20,833,000	21,458,000	22,102,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,752,000	1,879,000	2,164,000	2,229,000	2,296,000
003 Other Conditions of Service	462,000	4,335,000	4,335,000	4,465,000	4,599,000
005 Employers Contribution to the Social Security	29,000	36,000	43,000	45,000	46,000
010 Personnel Expenditure Total	23,370,000	24,650,000	27,375,000	28,197,000	29,043,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,924,000	1,808,000	3,362,000	1,918,000	1,938,000
022 Materials and Supplies	76,000	80,000	84,000	85,000	89,000
023 Transport	200,000	480,000	82,000	84,000	88,000
024 Utilities	1,134,000	1,248,000	1,884,000	1,978,000	2,077,000
025 Maintenance Expenses	10,000,000	24,822,000	18,979,000	20,084,000	21,845,000
027 Other Services and Expenses	1,088,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	2,754,000	3,389,000	2,800,000	2,829,000
029 Printing and Advertisements	0	452,000	157,000	162,000	164,000
030 Goods and Other Services Total	14,422,000	31,644,000	27,937,000	27,111,000	29,030,000
300 Operational Budget Total	37,792,000	56,294,000	55,312,000	55,308,000	58,073,000
GRAND TOTAL	37,792,000	56,294,000	55,312,000	55,308,000	58,073,000

Additional Notes:

Vote 24 Transport



Main Division 09 Aircrafts Accident Investigation

Number of full time employee Establishment 11 Filled at present 11 Funded in FY2019-20 11

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
09 Aircrafts Accident Investigation					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,713,000	4,649,000	4,659,000	4,798,000	4,942,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	541,000	543,000	545,000	561,000	578,000
003 Other Conditions of Service	0	241,000	241,000	248,000	255,000
005 Employers Contribution to the Social Security	8,000	10,000	10,000	10,000	10,000
010 Personnel Expenditure Total	5,262,000	5,443,000	5,455,000	5,617,000	5,785,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,362,000	1,200,000	1,083,000	923,000	1,122,000
022 Materials and Supplies	117,000	200,000	200,000	202,000	212,000
023 Transport	1,089,000	418,000	418,000	589,000	610,000
024 Utilities	65,000	190,000	190,000	192,000	201,000
025 Maintenance Expenses	0	2,000	2,000	2,000	2,000
027 Other Services and Expenses	635,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	480,000	717,000	724,000	731,000
029 Printing and Advertisements	0	126,000	126,000	126,000	132,000
033 Refreshments	0	5,000	10,000	10,000	10,000
030 Goods and Other Services Total	3,268,000	2,621,000	2,746,000	2,768,000	3,020,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	6,000	12,000	12,000	0	0
042 Membership Fees And Subscriptions: Domestic	0	2,000	2,000	0	0
045 Public And Departmental Enterprises And Private Industries	146,000	0	0	0	0
047 Subsidies to Other Extra Budgetary Bodies	0	150,000	156,000	0	0
080 Subsidies and other current transfers Total	152,000	164,000	170,000	0	0
110 Acquisition of capital assets					

Vote 24 Transport



Main Division 09 Aircrafts Accident Investigation

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
103 Operational Equipment, Machinery And Plants	0	356,000	494,000	475,000	496,000
110 Acquisition of capital assets Total	0	356,000	494,000	475,000	496,000
300 Operational Budget Total	8,682,000	8,584,000	8,865,000	8,860,000	9,301,000
GRAND TOTAL	8,682,000	8,584,000	8,865,000	8,860,000	9,301,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
International Membership	0	12,000	12,000	12,000	12,000
041 Membership Fees And Subscriptions: International Total	0	12,000	12,000	12,000	12,000
042 Membership Fees And Subscriptions: Domestic					
Domestic membership	0	2,000	2,000	2,000	2,000
042 Membership Fees And Subscriptions: Domestic Total	0	2,000	2,000	2,000	2,000
047 Subsidies to Other Extra Budgetary Bodies					
National Search and Rescue	0	150,000	156,000	156,000	156,000
047 Subsidies to Other Extra Budgetary Bodies Total	0	150,000	156,000	156,000	156,000

Vote 25 Land Reform



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	125,378,000	130,919,000	135,773,000	139,848,000	144,043,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,228,000	14,705,000	14,829,000	15,272,000	15,730,000
003 Other Conditions of Service	5,370,000	6,194,000	6,261,000	6,448,000	6,649,000
005 Employers Contribution to the Social Security	373,000	465,000	459,000	474,000	486,000
010 Personnel Expenditure Total	145,349,000	152,283,000	157,322,000	162,042,000	166,908,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,181,000	3,254,000	3,112,000	3,046,000	3,028,000
022 Materials and Supplies	845,000	2,306,000	2,780,000	2,851,000	2,861,000
023 Transport	3,599,000	6,922,000	7,233,000	6,475,000	7,022,000
024 Utilities	13,080,000	14,330,000	14,285,000	14,683,000	14,728,000
025 Maintenance Expenses	0	3,500,000	3,116,000	3,600,000	4,450,000
026 Property Rental and Related Charges	1,903,000	1,700,000	960,000	960,000	971,000
027 Other Services and Expenses	1,858,000	28,120,000	23,678,000	20,126,000	13,527,000
028 Training Courses Symposiums and Workshops	0	104,000	131,000	134,000	134,000
029 Printing and Advertisements	0	229,000	790,000	489,000	788,000
031 Entertainment - Politicians	0	46,000	46,000	48,000	41,000
038 Consultancy Fees	0	0	1,312,000	1,312,000	1,312,000
030 Goods and Other Services Total	23,466,000	60,511,000	57,443,000	53,724,000	48,862,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	912,000	1,492,000	1,134,000	0	0
046 Subnational Bodies	0	0	846,000	983,000	983,000
080 Subsidies and other current transfers Total	912,000	1,492,000	1,980,000	983,000	983,000
300 Operational Budget Total	169,727,000	214,286,000	216,745,000	216,749,000	216,753,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	1,157,000	2,043,000	1,608,000	1,808,000	3,230,000
027 Other Services and Expenses	20,311,000	23,815,000	29,439,000	35,682,000	58,690,000
030 Goods and Other Services Total	21,468,000	25,858,000	31,047,000	37,490,000	61,920,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	390,000	440,000	500,000	950,000
102 Vehicles	0	0	0	700,000	800,000
103 Operational Equipment, Machinery And Plants	388,000	943,000	1,030,000	1,290,000	1,830,000

Vote 25 Land Reform



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
105 Feasibility Studies, Design and Supervision	1,892,000	6,000,000	7,425,000	8,260,000	19,519,000
106 Purchase of Land and Intangible Assets	0	200,000,000	0	0	0
107 Construction, Renovation and Improvement	1,580,000	26,809,000	40,105,000	46,760,000	87,800,000
110 Acquisition of capital assets Total	3,860,000	234,142,000	49,000,000	57,510,000	110,899,000
130 Capital Transfers					
123 Land Purchases	221,485,000	0	200,000,000	200,000,000	227,661,000
130 Capital Transfers Total	221,485,000	0	200,000,000	200,000,000	227,661,000
200 Development Budget Total	246,813,000	260,000,000	280,047,000	295,000,000	400,480,000
GRAND TOTAL	416,540,000	474,286,000	496,792,000	511,749,000	617,233,000

Vote 25 Land Reform



Main Division 01 Office of the Minister

Number of full time employee Establishment 5 **Filled at present** 5 **Funded in FY2019-20** 5

Main Objectives To oversee all Government policies and operations to lands and resettlement to ensure that the objectives are achieved and policies are implemented.

Main Operations Reviewing policy options and suggest and/or improve and make public the Governments guidelines in areas of lands and resettlement.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,081,000	2,747,000	3,125,000	3,219,000	3,315,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,000	365,000	139,000	143,000	147,000
003 Other Conditions of Service	119,000	369,000	376,000	387,000	399,000
005 Employers Contribution to the Social Security	4,000	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	3,551,000	3,486,000	3,645,000	3,754,000	3,866,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	408,000	659,000	325,000	324,000	327,000
022 Materials and Supplies	28,000	67,000	117,000	67,000	67,000
023 Transport	1,743,000	2,780,000	2,839,000	2,173,000	2,647,000
027 Other Services and Expenses	26,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	7,000	0	0	0
029 Printing and Advertisements	0	7,000	14,000	14,000	14,000
031 Entertainment - Politicians	0	36,000	36,000	38,000	31,000
030 Goods and Other Services Total	2,205,000	3,556,000	3,331,000	2,616,000	3,086,000
300 Operational Budget Total	5,756,000	7,042,000	6,976,000	6,370,000	6,952,000
GRAND TOTAL	5,756,000	7,042,000	6,976,000	6,370,000	6,952,000
Additional Notes:					

Vote 25 Land Reform



Main Division 02 Administration

Number of full time employee Establishment 88 Filled at present 76 Funded in FY2019-20 80

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,341,000	16,711,000	17,254,000	17,773,000	18,306,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,046,000	2,046,000	2,091,000	2,153,000	2,218,000
003 Other Conditions of Service	625,000	552,000	568,000	585,000	609,000
005 Employers Contribution to the Social Security	52,000	63,000	66,000	68,000	70,000
010 Personnel Expenditure Total	19,064,000	19,372,000	19,979,000	20,579,000	21,203,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	156,000	300,000	208,000	215,000	215,000
022 Materials and Supplies	189,000	344,000	481,000	487,000	487,000
023 Transport	197,000	305,000	303,000	311,000	311,000
024 Utilities	13,080,000	14,330,000	14,285,000	14,683,000	14,728,000
025 Maintenance Expenses	0	1,000,000	916,000	1,200,000	1,200,000
026 Property Rental and Related Charges	1,903,000	1,700,000	960,000	960,000	971,000
027 Other Services and Expenses	546,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	11,000	12,000	13,000	13,000
029 Printing and Advertisements	0	10,000	500,000	204,000	500,000
031 Entertainment - Politicians	0	10,000	10,000	10,000	10,000
030 Goods and Other Services Total	16,071,000	18,010,000	17,675,000	18,083,000	18,435,000
300 Operational Budget Total	35,135,000	37,382,000	37,654,000	38,662,000	39,638,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	1,892,000	5,800,000	7,225,000	7,260,000	18,519,000
107 Construction, Renovation and Improvement	1,580,000	18,700,000	27,475,000	29,240,000	60,100,000
110 Acquisition of capital assets Total	3,472,000	24,500,000	34,700,000	36,500,000	78,619,000
200 Development Budget Total	3,472,000	24,500,000	34,700,000	36,500,000	78,619,000

Vote 25 Land Reform



Main Division 02 Administration

GRAND TOTAL	38,607,000	61,882,000	72,354,000	75,162,000	118,257,000

Additional Notes:

Vote 25 Land Reform



Main Division 03 Resettlement

Number of full time employee Establishment 11 Filled at present 11 Funded in FY2019-20 11

Main Objectives To acquire commercial agricultural land and ensure equitable distribution and access to land. To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law. To ensure

Main Operations To ensure implementation of the Agricultural (Commercial) Land Reform Act, 1995 (Act No 6 of 1995), the Communal Land Reform Act, 2002 (Act No. 5 of 2002) and the Flexible Land Tenure Act, 2012 (Act No. 4 of 2012). This ultimately entail acquisition of co

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Resettlement					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,232,000	3,896,000	3,299,000	3,397,000	3,499,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	404,000	479,000	409,000	422,000	434,000
003 Other Conditions of Service	10,000	264,000	172,000	177,000	182,000
005 Employers Contribution to the Social Security	9,000	11,000	10,000	11,000	11,000
010 Personnel Expenditure Total	3,655,000	4,650,000	3,890,000	4,007,000	4,126,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	29,000	102,000	104,000	107,000	107,000
022 Materials and Supplies	48,000	87,000	87,000	87,000	87,000
023 Transport	60,000	161,000	163,000	165,000	165,000
027 Other Services and Expenses	13,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	15,000	16,000	16,000	16,000
029 Printing and Advertisements	0	10,000	11,000	11,000	11,000
030 Goods and Other Services Total	150,000	375,000	381,000	386,000	386,000
300 Operational Budget Total	3,805,000	5,025,000	4,271,000	4,393,000	4,512,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	181,000	1,765,000	1,330,000	1,480,000	2,630,000
027 Other Services and Expenses	684,000	1,296,000	920,000	1,010,000	2,140,000
030 Goods and Other Services Total	865,000	3,061,000	2,250,000	2,490,000	4,770,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	40,000	90,000	200,000	250,000
103 Operational Equipment, Machinery And Plants	388,000	943,000	1,030,000	1,290,000	1,830,000
107 Construction, Renovation and Improvement	0	985,000	630,000	1,520,000	2,500,000
110 Acquisition of capital assets Total	388,000	1,968,000	1,750,000	3,010,000	4,580,000

Vote 25 Land Reform



Main Division 03 Resettlement

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
200 Development Budget Total	1,253,000	5,029,000	4,000,000	5,500,000	9,350,000
GRAND TOTAL	5,058,000	10,054,000	8,271,000	9,893,000	13,862,000

Additional Notes:

Vote 25 Land Reform



Main Division 04 Valuation And Estate Management

Number of full time employee Establishment 43 Filled at present 31 Funded in FY2019-20 35

Main Objectives Valuation of farms and the implementation of land tax on commercial farm land which is aimed at allowing Government to buy more land for resettlement. Provide valuation advisory services to Ministries, Offices and Agencies. Develop valuation and rating

Main Operations To provide: Valuation of farms and valuation of advisory services to O/M/A's. Implementation of land tax on commercial agricultural farm land. Develop valuation and rating standards. Facilitate the implementation of the Property Valuers Profession Act, ac

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Valuation And Estate Management					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,423,000	12,385,000	12,772,000	13,155,000	13,550,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,395,000	1,554,000	1,524,000	1,569,000	1,616,000
003 Other Conditions of Service	568,000	1,143,000	800,000	824,000	849,000
005 Employers Contribution to the Social Security	26,000	35,000	34,000	35,000	36,000
010 Personnel Expenditure Total	13,412,000	15,117,000	15,130,000	15,583,000	16,051,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	72,000	306,000	314,000	308,000	308,000
022 Materials and Supplies	139,000	107,000	107,000	107,000	107,000
023 Transport	225,000	335,000	335,000	346,000	340,000
027 Other Services and Expenses	10,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	11,000	12,000	12,000	12,000
029 Printing and Advertisements	0	21,000	21,000	22,000	22,000
030 Goods and Other Services Total	446,000	780,000	789,000	795,000	789,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	33,000	133,000	141,000	0	0
080 Subsidies and other current transfers Total	33,000	133,000	141,000	0	0
300 Operational Budget Total	13,891,000	16,030,000	16,060,000	16,378,000	16,840,000

Vote 25 Land Reform



Main Division 04 Valuation And Estate Management

GRAND TOTAL	13,891,000	16,030,000	16,060,000	16,378,000	16,840,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Annual Membership Fees	130,000	133,000	140,903	161,696	0
International Valuation Standards Council					
041 Membership Fees And Subscriptions: International Total	130,000	133,000	140,903	161,696	0

Vote 25 Land Reform



Main Division 05 Land Reform

Number of full time employee Establishment 70 Filled at present 70 Funded in FY2019-20 74

Main Objectives To acquire commercial agricultural land and ensure equitable distribution and access to land. To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law. To ensure

Main Operations To ensure implementation of the Agricultural (Commercial) Land Reform Act, 1995 (Act No. 6 of 1995), the Communal Land Reform Act, 2002 (Act No.5 of 2002) and the Flexible Land Tenure Act, 2012 (Act no. 4 of 2012). This ultimately entail acquisition of co

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Land Reform					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,571,000	17,527,000	21,321,000	21,961,000	22,620,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,291,000	1,291,000	1,248,000	1,285,000	1,324,000
003 Other Conditions of Service	2,132,000	1,677,000	1,820,000	1,875,000	1,931,000
005 Employers Contribution to the Social Security	57,000	69,000	72,000	74,000	76,000
010 Personnel Expenditure Total	21,051,000	20,564,000	24,461,000	25,195,000	25,951,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	199,000	306,000	312,000	315,000	315,000
022 Materials and Supplies	56,000	97,000	323,000	432,000	442,000
023 Transport	257,000	365,000	597,000	549,000	554,000
027 Other Services and Expenses	14,000	26,000,000	22,336,000	18,784,000	12,185,000
028 Training Courses Symposiums and Workshops	0	11,000	12,000	12,000	12,000
029 Printing and Advertisements	0	10,000	12,000	11,000	11,000
030 Goods and Other Services Total	526,000	26,789,000	23,592,000	20,103,000	13,519,000
300 Operational Budget Total	21,577,000	47,353,000	48,053,000	45,298,000	39,470,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	976,000	28,000	28,000	28,000	100,000
027 Other Services and Expenses	2,992,000	6,519,000	6,719,000	15,672,000	30,500,000
030 Goods and Other Services Total	3,968,000	6,547,000	6,747,000	15,700,000	30,600,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	100,000	100,000	100,000	200,000
102 Vehicles	0	0	0	700,000	800,000
105 Feasibility Studies, Design and Supervision	0	200,000	200,000	1,000,000	1,000,000
106 Purchase of Land and Intangible Assets	0	200,000,000	0	0	0

Vote 25 Land Reform



Main Division 05 Land Reform

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
107 Construction, Renovation and Improvement	0	7,124,000	12,000,000	16,000,000	25,200,000
110 Acquisition of capital assets Total	0	207,424,000	12,300,000	17,800,000	27,200,000
130 Capital Transfers					
123 Land Purchases	221,485,000	0	200,000,000	200,000,000	227,661,000
130 Capital Transfers Total	221,485,000	0	200,000,000	200,000,000	227,661,000
200 Development Budget Total	225,453,000	213,971,000	219,047,000	233,500,000	285,461,000
GRAND TOTAL	247,030,000	261,324,000	267,100,000	278,798,000	324,931,000

Additional Notes:

Vote 25 Land Reform



Main Division 06 Survey And Mapping

Number of full time employee Establishment 81 Filled at present 51 Funded in FY2019-20 56

Main Objectives To facilitate the management and exploitation of Namibian resources through carrying out of land surveys, mapping and services, conducting cadastral and topographic surveys and provision of geospatial fundamental datasets that is suitable for developing N

Main Operations Production of Fundamental Datasets. Survey of Resettlement farms and other State Land. Nation-wide integrated geodesy. Development of land information systems. Examination, approval and archiving of survey records. Extension of Namibian continental shelf

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Survey And Mapping					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,911,000	16,028,000	16,692,000	17,193,000	17,709,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,631,000	1,783,000	1,948,000	2,006,000	2,066,000
003 Other Conditions of Service	104,000	511,000	527,000	543,000	559,000
005 Employers Contribution to the Social Security	42,000	52,000	52,000	54,000	55,000
010 Personnel Expenditure Total	16,688,000	18,374,000	19,219,000	19,796,000	20,389,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	269,000	306,000	312,000	231,000	231,000
022 Materials and Supplies	41,000	97,000	157,000	157,000	157,000
023 Transport	150,000	335,000	339,000	340,000	340,000
027 Other Services and Expenses	513,000	1,300,000	1,312,000	1,312,000	1,312,000
028 Training Courses Symposiums and Workshops	0	5,000	5,000	5,000	5,000
029 Printing and Advertisements	0	10,000	10,000	11,000	11,000
038 Consultancy Fees	0	0	1,312,000	1,312,000	1,312,000
030 Goods and Other Services Total	973,000	2,053,000	3,447,000	3,368,000	3,368,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	879,000	1,359,000	993,000	0	0
080 Subsidies and other current transfers Total	879,000	1,359,000	993,000	0	0
300 Operational Budget Total	18,540,000	21,786,000	23,659,000	23,164,000	23,757,000
200 Development					
030 Goods and Other Services					
027 Other Services and Expenses	16,635,000	15,000,000	20,800,000	18,500,000	25,050,000
030 Goods and Other Services Total	16,635,000	15,000,000	20,800,000	18,500,000	25,050,000
200 Development Budget Total	16,635,000	15,000,000	20,800,000	18,500,000	25,050,000

Vote 25 Land Reform



Main Division 06 Survey And Mapping

GRAND TOTAL	35,175,000	36,786,000	44,459,000	41,664,000	48,807,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Annual Subscription Fees: RMRD	1,326,000	1,359,000	993,000	1,428,000	1,428,000
041 Membership Fees And Subscriptions: International Total	1,326,000	1,359,000	993,000	1,428,000	1,428,000

Vote 25 Land Reform



Main Division 07 Centralised Registration

Number of full time employee Establishment 74 Filled at present 57 Funded in FY2019-20 58

Main Objectives The purpose of the Main Division is to ensure that the new Draft Deeds Bill will be enacted and regulations be drafted to ensure the implementation of the Sectional Titles act, 2009 (Act No.2 of 2009) and its regulations which will be applicable country w

Main Operations The drafting of regulations under the Sectional Titles act of 2009 that will allow citizens to develop sectional title schemes in the Rehoboth area and allow properties owners in Walvis Bay who's titles were registered in South Africa to convert include c

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Centralised Registration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,708,000	12,207,000	12,106,000	12,469,000	12,843,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,457,000	1,499,000	1,485,000	1,529,000	1,575,000
003 Other Conditions of Service	60,000	154,000	159,000	164,000	169,000
005 Employers Contribution to the Social Security	46,000	56,000	54,000	56,000	58,000
010 Personnel Expenditure Total	13,271,000	13,916,000	13,804,000	14,218,000	14,645,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	170,000	153,000	296,000	390,000	369,000
022 Materials and Supplies	145,000	1,000,000	1,000,000	1,000,000	1,000,000
023 Transport	12,000	20,000	20,000	22,000	22,000
027 Other Services and Expenses	11,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	11,000	0	0	0
029 Printing and Advertisements	0	13,000	14,000	14,000	14,000
030 Goods and Other Services Total	338,000	1,197,000	1,330,000	1,426,000	1,405,000
300 Operational Budget Total	13,609,000	15,113,000	15,134,000	15,644,000	16,050,000
200 Development					
030 Goods and Other Services					
022 Materials and Supplies	0	250,000	250,000	300,000	500,000
027 Other Services and Expenses	0	1,000,000	1,000,000	500,000	1,000,000
030 Goods and Other Services Total	0	1,250,000	1,250,000	800,000	1,500,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	250,000	250,000	200,000	500,000
110 Acquisition of capital assets Total	0	250,000	250,000	200,000	500,000
200 Development Budget Total	0	1,500,000	1,500,000	1,000,000	2,000,000

Vote 25 Land Reform



Main Division 07 Centralised Registration

GRAND TOTAL	13,609,000	16,613,000	16,634,000	16,644,000	18,050,000

Additional Notes:

Vote 25 Land Reform



Main Division 08 Planning, Research, Training And Information Systems

Number of full time employee Establishment 22 Filled at present 19 Funded in FY2019-20 22

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
08 Planning, Research, Training And Information Systems					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,070,000	7,395,000	7,224,000	7,441,000	7,664,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	883,000	894,000	875,000	902,000	929,000
003 Other Conditions of Service	284,000	256,000	256,000	263,000	271,000
005 Employers Contribution to the Social Security	17,000	21,000	19,000	20,000	20,000
010 Personnel Expenditure Total	8,254,000	8,566,000	8,374,000	8,626,000	8,884,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	56,000	122,000	125,000	130,000	130,000
022 Materials and Supplies	28,000	77,000	76,000	76,000	76,000
023 Transport	73,000	82,000	83,000	84,000	84,000
027 Other Services and Expenses	36,000	0	30,000	30,000	30,000
028 Training Courses Symposiums and Workshops	0	11,000	52,000	52,000	52,000
029 Printing and Advertisements	0	138,000	197,000	191,000	194,000
030 Goods and Other Services Total	193,000	430,000	563,000	563,000	566,000
300 Operational Budget Total	8,447,000	8,996,000	8,937,000	9,189,000	9,450,000
GRAND TOTAL	8,447,000	8,996,000	8,937,000	9,189,000	9,450,000

Additional Notes:

Vote 25 Land Reform



Main Division 09 Regional Program Implementation

Number of full time employee Establishment 294 Filled at present 151 Funded in FY2019-20 165

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
09 Regional Program Implementation					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	37,436,000	39,017,000	39,112,000	40,286,000	41,494,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,458,000	4,435,000	4,764,000	4,907,000	5,054,000
003 Other Conditions of Service	1,403,000	1,177,000	1,490,000	1,534,000	1,581,000
005 Employers Contribution to the Social Security	114,000	144,000	138,000	142,000	146,000
010 Personnel Expenditure Total	43,411,000	44,773,000	45,504,000	46,869,000	48,275,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	738,000	898,000	916,000	920,000	920,000
022 Materials and Supplies	137,000	353,000	356,000	362,000	362,000
023 Transport	818,000	2,357,000	2,374,000	2,299,000	2,373,000
027 Other Services and Expenses	689,000	820,000	0	0	0
028 Training Courses Symposiums and Workshops	0	11,000	12,000	12,000	12,000
029 Printing and Advertisements	0	5,000	11,000	11,000	11,000
030 Goods and Other Services Total	2,382,000	4,444,000	3,669,000	3,604,000	3,678,000
080 Subsidies and other current transfers					
046 Subnational Bodies	0	0	846,000	983,000	983,000
080 Subsidies and other current transfers Total	0	0	846,000	983,000	983,000
300 Operational Budget Total	45,793,000	49,217,000	50,019,000	51,456,000	52,936,000
GRAND TOTAL	45,793,000	49,217,000	50,019,000	51,456,000	52,936,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
046 Sub National Bodies					
Regional Council	0	0	846,000	983,000	983,000
046 Sub National Bodies Total	0	0	846,000	983,000	983,000

Vote 25 Land Reform



Main Division 10 Information Technology

Number of full time employee Establishment 15 Filled at present 6 Funded in FY2019-20 10

Main Objectives The objective of IT division is to ensure that all MLR staff members have guaranteed access to ICT resources.

Main Operations The Information and Communication Technology is responsible for the acquisition of IT equipment, support and implementation of information systems and Applications, Systems security, communication lines and user support.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
10 Information Technology					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,605,000	3,006,000	2,868,000	2,954,000	3,043,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	316,000	359,000	346,000	356,000	367,000
003 Other Conditions of Service	65,000	91,000	93,000	96,000	99,000
005 Employers Contribution to the Social Security	6,000	9,000	9,000	9,000	9,000
010 Personnel Expenditure Total	2,992,000	3,465,000	3,316,000	3,415,000	3,518,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	84,000	102,000	200,000	106,000	106,000
022 Materials and Supplies	34,000	77,000	76,000	76,000	76,000
023 Transport	64,000	182,000	180,000	186,000	186,000
025 Maintenance Expenses	0	2,500,000	2,200,000	2,400,000	3,250,000
028 Training Courses Symposiums and Workshops	0	11,000	10,000	12,000	12,000
029 Printing and Advertisements	0	5,000	0	0	0
030 Goods and Other Services Total	182,000	2,877,000	2,666,000	2,780,000	3,630,000
300 Operational Budget Total	3,174,000	6,342,000	5,982,000	6,195,000	7,148,000
GRAND TOTAL	3,174,000	6,342,000	5,982,000	6,195,000	7,148,000
Additional Notes:					

Vote 26 National Planning Commission



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	46,131,000	48,177,000	49,800,000	51,294,000	52,833,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,761,000	6,143,000	5,996,000	6,177,000	6,361,000
003 Other Conditions of Service	791,000	1,602,000	1,731,000	1,783,000	1,836,000
005 Employers Contribution to the Social Security	91,000	120,000	121,000	125,000	128,000
010 Personnel Expenditure Total	52,774,000	56,042,000	57,648,000	59,379,000	61,158,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,565,000	1,650,000	1,496,000	1,311,000	1,685,000
022 Materials and Supplies	929,000	650,000	592,000	523,000	600,000
023 Transport	1,705,000	2,000,000	2,100,000	1,981,000	1,100,000
024 Utilities	3,903,000	3,400,000	4,100,000	3,595,000	3,590,000
025 Maintenance Expenses	2,383,000	600,000	650,000	500,000	850,000
027 Other Services and Expenses	1,823,000	20,000	115,000	114,000	115,000
028 Training Courses Symposiums and Workshops	0	600,000	410,000	260,000	410,000
029 Printing and Advertisements	0	413,000	409,000	311,000	325,000
031 Entertainment - Politicians	0	24,000	36,000	36,000	36,000
033 Refreshments	0	101,000	95,000	95,000	94,000
040 Security Contracts	0	363,000	370,000	380,000	400,000
030 Goods and Other Services Total	13,308,000	9,821,000	10,373,000	9,106,000	9,205,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	321,000	387,000	367,000	376,000	385,000
043 Government Organizations	105,984,000	0	0	0	0
044 Individuals And Non-Profit Organizations	90,000	0	0	0	0
053 Subsidies for State Owned Enterprises	0	94,145,000	92,354,000	91,884,000	90,000,000
080 Subsidies and other current transfers Total	106,395,000	94,532,000	92,721,000	92,260,000	90,385,000
300 Operational Budget Total	172,477,000	160,395,000	160,742,000	160,745,000	160,748,000
200 Development					
130 Capital Transfers					
126 Capital transfers to Other Extra Budgetary Bodies	0	0	80,842,000	60,422,000	808,883,000
130 Capital Transfers Total	0	0	80,842,000	60,422,000	808,883,000
200 Development Budget Total	0	0	80,842,000	60,422,000	808,883,000
GRAND TOTAL	172,477,000	160,395,000	241,584,000	221,167,000	969,631,000

Vote 26 National Planning Commission



Main Division 01 Office of the Minister

Number of full time employee Establishment 6 **Filled at present** 5 **Funded in FY2019-20** 6

Main Objectives To oversee all Agency related policies and operations to ensure that the objectives are achieved and policies are properly implemented.

Main Operations To oversee all Agency related policies and planning of national priorities and directing the course of national development.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,892,000	2,707,000	3,330,000	3,430,000	3,533,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	360,000	384,000	347,000	358,000	369,000
003 Other Conditions of Service	152,000	352,000	152,000	157,000	161,000
005 Employers Contribution to the Social Security	4,000	6,000	7,000	7,000	7,000
010 Personnel Expenditure Total	3,408,000	3,449,000	3,836,000	3,952,000	4,070,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,238,000	800,000	800,000	800,000	1,000,000
027 Other Services and Expenses	48,000	0	0	0	0
031 Entertainment - Politicians	0	24,000	36,000	36,000	36,000
033 Refreshments	0	30,000	0	0	0
030 Goods and Other Services Total	1,286,000	854,000	836,000	836,000	1,036,000
300 Operational Budget Total	4,694,000	4,303,000	4,672,000	4,788,000	5,106,000
GRAND TOTAL	4,694,000	4,303,000	4,672,000	4,788,000	5,106,000
Additional Notes:					

Vote 26 National Planning Commission



Main Division 02 Administration

Number of full time employee Establishment 58 Filled at present 47 Funded in FY2019-20 49

Main Objectives The objective of this programme is the coordination of NPC support services by rendering financial, human resources management and development functions.

Main Operations The main activities include provision of auxiliary, financial and human resources services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,869,000	11,538,000	11,712,000	12,063,000	12,425,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,378,000	1,441,000	1,435,000	1,478,000	1,521,000
003 Other Conditions of Service	188,000	400,000	412,000	424,000	437,000
005 Employers Contribution to the Social Security	31,000	40,000	41,000	43,000	44,000
010 Personnel Expenditure Total	12,466,000	13,419,000	13,600,000	14,008,000	14,427,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	102,000	150,000	150,000	150,000	200,000
022 Materials and Supplies	929,000	650,000	592,000	523,000	600,000
023 Transport	1,705,000	2,000,000	2,100,000	1,981,000	1,100,000
024 Utilities	3,903,000	3,400,000	4,100,000	3,595,000	3,590,000
025 Maintenance Expenses	141,000	300,000	300,000	300,000	350,000
027 Other Services and Expenses	463,000	5,000	100,000	100,000	100,000
028 Training Courses Symposiums and Workshops	0	100,000	100,000	100,000	150,000
029 Printing and Advertisements	0	13,000	15,000	14,000	15,000
033 Refreshments	0	6,000	45,000	45,000	45,000
040 Security Contracts	0	363,000	370,000	380,000	400,000
030 Goods and Other Services Total	7,243,000	6,987,000	7,872,000	7,188,000	6,550,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	2,000	4,000	5,000	5,000	5,000
043 Government Organizations	105,984,000	0	0	0	0
044 Individuals And Non-Profit Organizations	90,000	0	0	0	0
053 Subsidies for State Owned Enterprises	0	94,145,000	92,354,000	91,884,000	90,000,000
080 Subsidies and other current transfers Total	106,076,000	94,149,000	92,359,000	91,889,000	90,005,000
300 Operational Budget Total	125,785,000	114,555,000	113,831,000	113,085,000	110,982,000
200 Development					

Vote 26 National Planning Commission



Main Division 02 Administration

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
130 Capital Transfers					
126 Capital transfers to Other Extra Budgetary Bodies	0	0	80,842,000	60,422,000	808,883,000
130 Capital Transfers Total	0	0	80,842,000	60,422,000	808,883,000
200 Development Budget Total	0	0	80,842,000	60,422,000	808,883,000
GRAND TOTAL	125,785,000	114,555,000	194,673,000	173,507,000	919,865,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
IIA, SA	1,700	4,000	5,000	5,000	5,000
041 Membership Fees And Subscriptions: International Total	1,700	4,000	5,000	5,000	5,000
053 Subsidies for State Owned Enterprises					
Namibia Statistics Agency	105,984,000	94,145,000	92,354,000	91,884,000	90,000,000
053 Subsidies for State Owned Enterprises Total	105,984,000	94,145,000	92,354,000	91,884,000	90,000,000

Vote 26 National Planning Commission



Main Division 03 Macroeconomic Planning

Number of full time employee Establishment 16 Filled at present 14 Funded in FY2019-20 16

Main Objectives To conduct socio-economic research to inform national development through knowledge creation and evidence based planning. The National Planning is charged with the responsibility of spearheading the identification of Namibia's socio-economic development priorities, as well as to formulate short, medium and long term development goals. To identify Namibia's socio-economic development priorities.

Main Operations To enhance national development planningTo ensure macroeconomic analysis and modelling to inform macroeconomic policiesTo enhance socio-economic research for evidenc fopanning.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Macroeconomic Planning					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,862,000	7,484,000	7,731,000	7,963,000	8,202,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	851,000	922,000	941,000	969,000	998,000
003 Other Conditions of Service	322,000	300,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	11,000	16,000	16,000	16,000	16,000
010 Personnel Expenditure Total	8,046,000	8,722,000	8,988,000	9,257,000	9,534,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	314,000	200,000	150,000	100,000	150,000
027 Other Services and Expenses	653,000	5,000	5,000	5,000	5,000
028 Training Courses Symposiums and Workshops	0	100,000	100,000	50,000	100,000
029 Printing and Advertisements	0	50,000	50,000	31,000	50,000
033 Refreshments	0	20,000	15,000	15,000	15,000
030 Goods and Other Services Total	967,000	375,000	320,000	201,000	320,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	319,000	361,000	362,000	371,000	380,000
080 Subsidies and other current transfers Total	319,000	361,000	362,000	371,000	380,000
300 Operational Budget Total	9,332,000	9,458,000	9,670,000	9,829,000	10,234,000
GRAND TOTAL	9,332,000	9,458,000	9,670,000	9,829,000	10,234,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
African Institute for Economic Development & Planning	319,483	361,000	362,000	371,000	380,000
041 Membership Fees And Subscriptions: International Total	319,483	361,000	362,000	371,000	380,000

Vote 26 National Planning Commission



Main Division 03 Macroeconomic Planning

Vote 26 National Planning Commission



Main Division 04 Regional, Sectoral Planning and Policy Coordination

Number of full time employee Establishment 27 Filled at present 22 Funded in FY2019-20 23

Main Objectives The programme aims to ensure the implementation of NDP5 by ensuring that programmes and projects implemented and the development budget are aligned to the national priorities outlined in NDP5, strengthen regional planning and coordinate the formulation and review of socio-economic public policies to ensure consistency with national objectives and priorities.

Main Operations To ensure the implementation of NDP5 by aligning the development budget to interventions that directly contribute to the achievement of NDP5 strengthen national and regional planning and ensure policy coordination.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Regional, Sectoral Planning and Policy Coordination					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,945,000	11,048,000	11,668,000	12,018,000	12,378,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,344,000	1,386,000	1,395,000	1,437,000	1,480,000
003 Other Conditions of Service	0	0	300,000	309,000	318,000
005 Employers Contribution to the Social Security	18,000	22,000	22,000	23,000	24,000
010 Personnel Expenditure Total	12,307,000	12,456,000	13,385,000	13,787,000	14,200,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	349,000	200,000	150,000	100,000	20,000
027 Other Services and Expenses	496,000	5,000	5,000	5,000	5,000
028 Training Courses Symposiums and Workshops	0	150,000	100,000	50,000	10,000
029 Printing and Advertisements	0	250,000	250,000	231,000	200,000
033 Refreshments	0	20,000	15,000	15,000	15,000
030 Goods and Other Services Total	845,000	625,000	520,000	401,000	250,000
300 Operational Budget Total	13,152,000	13,081,000	13,905,000	14,188,000	14,450,000
GRAND TOTAL	13,152,000	13,081,000	13,905,000	14,188,000	14,450,000
Additional Notes:					

Vote 26 National Planning Commission



Main Division 05 Monitoring and Evaluation and Development Partners Coordination

Number of full time employee Establishment 25 Filled at present 21 Funded in FY2019-20 23

Main Objectives To mobilize, coordinate and manage external development resources and to develop and maintain a national integrated monitoring and evaluation system for the whole government.

Main Operations Develop monitoring and evaluation mechanisms to ensure the effective implementation of NDPs; Mobilisation and management of development resources.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Monitoring and Evaluation and Development Partners Coordination					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,437,000	11,444,000	11,679,000	12,030,000	12,391,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,307,000	1,465,000	1,420,000	1,463,000	1,507,000
003 Other Conditions of Service	41,000	300,000	309,000	318,000	328,000
005 Employers Contribution to the Social Security	17,000	23,000	23,000	24,000	25,000
010 Personnel Expenditure Total	11,802,000	13,232,000	13,431,000	13,835,000	14,251,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	557,000	200,000	155,000	100,000	215,000
027 Other Services and Expenses	163,000	5,000	5,000	4,000	5,000
028 Training Courses Symposiums and Workshops	0	150,000	100,000	50,000	50,000
029 Printing and Advertisements	0	50,000	44,000	25,000	50,000
033 Refreshments	0	20,000	15,000	15,000	14,000
030 Goods and Other Services Total	720,000	425,000	319,000	194,000	334,000
300 Operational Budget Total	12,522,000	13,657,000	13,750,000	14,029,000	14,585,000
GRAND TOTAL	12,522,000	13,657,000	13,750,000	14,029,000	14,585,000
Additional Notes:					

Vote 26 National Planning Commission



Main Division 06 Information System Centre

Number of full time employee Establishment 15 Filled at present 10 Funded in FY2019-20 11

Main Objectives Provide managerial oversight, maintaining and safekeeping of computerized information systems and administration of the NPC systems and database for internal and external use rendering support services and public relation services.

Main Operations Maintaining and safe keeping of computerized information system support services and public relation services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Information System Centre					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,126,000	3,956,000	3,680,000	3,790,000	3,904,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	521,000	545,000	458,000	472,000	486,000
003 Other Conditions of Service	88,000	250,000	258,000	266,000	274,000
005 Employers Contribution to the Social Security	10,000	13,000	12,000	12,000	12,000
010 Personnel Expenditure Total	4,745,000	4,764,000	4,408,000	4,540,000	4,676,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,000	100,000	91,000	61,000	100,000
025 Maintenance Expenses	2,242,000	300,000	350,000	200,000	500,000
028 Training Courses Symposiums and Workshops	0	100,000	10,000	10,000	100,000
029 Printing and Advertisements	0	50,000	50,000	10,000	10,000
033 Refreshments	0	5,000	5,000	5,000	5,000
030 Goods and Other Services Total	2,247,000	555,000	506,000	286,000	715,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	22,000	0	0	0
080 Subsidies and other current transfers Total	0	22,000	0	0	0
300 Operational Budget Total	6,992,000	5,341,000	4,914,000	4,826,000	5,391,000
GRAND TOTAL	6,992,000	5,341,000	4,914,000	4,826,000	5,391,000
Additional Notes:					

Vote 27 Sport, Youth and National Service



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	111,285,000	115,600,000	117,967,000	121,506,000	125,152,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,814,000	13,953,000	13,034,000	13,425,000	13,828,000
003 Other Conditions of Service	3,867,000	2,870,000	2,662,000	2,741,000	2,823,000
004 Improvement of Remuneration Structure	0	20,000	0	0	0
005 Employers Contribution to the Social Security	375,000	458,000	443,000	376,000	470,000
010 Personnel Expenditure Total	129,341,000	132,901,000	134,106,000	138,048,000	142,273,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,770,000	3,500,000	1,520,000	1,560,000	1,800,000
022 Materials and Supplies	6,186,000	2,698,000	3,000,000	2,595,000	2,519,000
023 Transport	17,881,000	4,000,000	4,242,000	2,037,000	2,892,000
024 Utilities	28,253,000	16,590,000	17,803,000	16,300,000	14,126,000
025 Maintenance Expenses	4,500,000	8,539,000	4,000,000	4,000,000	4,500,000
026 Property Rental and Related Charges	939,000	5,000,000	4,300,000	4,300,000	4,600,000
027 Other Services and Expenses	104,129,000	16,396,000	4,403,000	6,161,000	5,954,000
031 Entertainment - Politicians	0	49,000	36,000	36,000	36,000
033 Refreshments	0	0	10,000	10,000	10,000
038 Consultancy Fees	0	0	528,000	539,000	550,000
040 Security Contracts	0	14,000,000	13,500,000	8,500,000	8,750,000
030 Goods and Other Services Total	163,658,000	70,772,000	53,342,000	46,038,000	45,737,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	319,000	900,000	900,000	900,000	912,000
049 Support for Non-Profit Organizations	0	7,200,000	5,940,000	8,000,000	7,119,000
053 Subsidies for State Owned Enterprises	0	53,800,000	60,902,000	62,209,000	59,160,000
080 Subsidies and other current transfers Total	319,000	61,900,000	67,742,000	71,109,000	67,191,000
300 Operational Budget Total	293,318,000	265,573,000	255,190,000	255,195,000	255,201,000
200 Development					
130 Capital Transfers					
107 Construction, Renovation and Improvement	19,242,000	22,714,000	30,809,000	45,000,000	33,600,000
130 Capital Transfers Total	19,242,000	22,714,000	30,809,000	45,000,000	33,600,000
200 Development Budget Total	19,242,000	22,714,000	30,809,000	45,000,000	33,600,000
GRAND TOTAL	312,560,000	288,287,000	285,999,000	300,195,000	288,801,000

Vote 27 Sport, Youth and National Service



Main Division 01 Office of the Minister

Number of full time employee	Establishment	Filled at present	Funded in FY2019-20	0
Main Objectives	To oversee all Government policies and operations in regard to youth development, training, employment, national youth service and sport policies and operation to ensure that the objectives are achieved and policies are properly implanted.			
Main Operations	To review policy options and suggest and/or approve all policies implemented with regards to youth development, training,			

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,278,000	2,453,000	2,769,000	2,852,000	2,938,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	359,000	369,000	139,000	143,000	147,000
003 Other Conditions of Service	151,000	0	0	0	0
005 Employers Contribution to the Social Security	3,000	2,000	5,000	5,000	5,000
010 Personnel Expenditure Total	2,791,000	2,824,000	2,913,000	3,000,000	3,090,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	504,000	900,000	210,000	180,000	200,000
027 Other Services and Expenses	7,000	0	0	0	0
031 Entertainment - Politicians	0	39,000	36,000	36,000	36,000
030 Goods and Other Services Total	511,000	939,000	246,000	216,000	236,000
300 Operational Budget Total	3,302,000	3,763,000	3,159,000	3,216,000	3,326,000
GRAND TOTAL	3,302,000	3,763,000	3,159,000	3,216,000	3,326,000
Additional Notes:					

Vote 27 Sport, Youth and National Service



Main Division 02 Administration

Number of full time employee Establishment Filled at present Funded in FY2019-20 0

Main Objectives Ensure an enabling environment and high performance culture. The Directorate of General Services manages human resources programmes; ensures that vacant post are filled/ and competent staff are recruited and retained; process administrative issues;

Main Operations Manages human resources programmes; ensures that vacant post are filled/ and competent staff are recruited and retained; process

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,552,000	26,377,000	25,463,000	26,227,000	27,014,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,991,000	3,010,000	2,860,000	2,946,000	3,036,000
003 Other Conditions of Service	1,121,000	981,000	500,000	515,000	530,000
004 Improvement of Remuneration Structure	0	20,000	0	0	0
005 Employers Contribution to the Social Security	63,000	77,000	78,000	0	83,000
010 Personnel Expenditure Total	28,727,000	30,465,000	28,901,000	29,688,000	30,663,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	372,000	850,000	210,000	500,000	600,000
022 Materials and Supplies	488,000	200,000	3,000,000	2,595,000	2,519,000
023 Transport	17,881,000	4,000,000	4,242,000	2,037,000	2,892,000
024 Utilities	28,253,000	16,590,000	17,803,000	16,300,000	14,126,000
025 Maintenance Expenses	4,500,000	8,539,000	4,000,000	4,000,000	4,500,000
026 Property Rental and Related Charges	939,000	5,000,000	4,300,000	4,300,000	4,600,000
027 Other Services and Expenses	92,272,000	1,900,000	500,000	500,000	500,000
031 Entertainment - Politicians	0	10,000	0	0	0
033 Refreshments	0	0	10,000	10,000	10,000
040 Security Contracts	0	14,000,000	13,500,000	8,500,000	8,750,000
030 Goods and Other Services Total	144,705,000	51,089,000	47,565,000	38,742,000	38,497,000
080 Subsidies and other current transfers					
053 Subsidies for State Owned Enterprises	0	0	1,402,000	856,000	866,000
080 Subsidies and other current transfers Total	0	0	1,402,000	856,000	866,000
300 Operational Budget Total	173,432,000	81,554,000	77,868,000	69,286,000	70,026,000

Vote 27 Sport, Youth and National Service



Main Division 02 Administration

GRAND TOTAL	173,432,000	81,554,000	77,868,000	69,286,000	70,026,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
053 Expenditure Subsidies					
Regional Council	0	0	1,401,959	855,663	865,570
053 Expenditure Subsidies Total	0	0	1,401,959	855,663	865,570

Vote 27 Sport, Youth and National Service



Main Division 03 Youth Development, Training and Employment

Number of full time employee Establishment Filled at present Funded in FY2019-20 0

Main Objectives To empower, encourage and support the active participation of the youth in the process of national development and decision making. To ensure that youth concerns, needs and aspirations are integrated into the mainstream of all Government policies, program

Main Operations To provide special services and support to the youth who are disadvantage based on their economic status, educational

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Youth Development, Training and Employment					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	64,505,000	66,390,000	68,606,000	70,664,000	72,784,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,984,000	8,074,000	7,594,000	7,822,000	8,056,000
003 Other Conditions of Service	1,546,000	1,167,000	1,419,000	1,461,000	1,505,000
005 Employers Contribution to the Social Security	249,000	306,000	289,000	298,000	307,000
010 Personnel Expenditure Total	74,284,000	75,937,000	77,908,000	80,245,000	82,652,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	202,000	850,000	450,000	480,000	500,000
022 Materials and Supplies	5,497,000	2,280,000	0	0	0
027 Other Services and Expenses	7,078,000	9,096,000	1,726,000	3,630,000	3,323,000
038 Consultancy Fees	0	0	360,000	370,000	380,000
030 Goods and Other Services Total	12,777,000	12,226,000	2,536,000	4,480,000	4,203,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	500,000	500,000	500,000	500,000
053 Subsidies for State Owned Enterprises	0	53,800,000	59,500,000	61,353,000	58,294,000
080 Subsidies and other current transfers Total	0	54,300,000	60,000,000	61,853,000	58,794,000
300 Operational Budget Total	87,061,000	142,463,000	140,444,000	146,578,000	145,649,000
200 Development					
130 Capital Transfers					
107 Construction, Renovation and Improvement	388,000	15,000,000	20,000,000	31,500,000	22,600,000
130 Capital Transfers Total	388,000	15,000,000	20,000,000	31,500,000	22,600,000
200 Development Budget Total	388,000	15,000,000	20,000,000	31,500,000	22,600,000

Vote 27 Sport, Youth and National Service



Main Division 03 Youth Development, Training and Employment

GRAND TOTAL	87,449,000	157,463,000	160,444,000	178,078,000	168,249,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
Membership Fees And Subscriptions: International					
Common Wealth	0	500,000	500,000	500,000	500,000
Membership Fees And Subscriptions: International Total	0	500,000	500,000	500,000	500,000
Subsidies for State Owned Enterprises					
National Youth Service	73,246,804	36,800,000	35,000,000	37,311,269	35,200,000
National Youth Council	18,582,965	7,000,000	24,500,000	24,042,218	23,094,107
Subsidies for State Owned Enterprises Total	91,829,769	43,800,000	59,500,000	61,353,487	58,294,107

Vote 27 Sport, Youth and National Service



Main Division 06 Sporting Promotion and Support

Number of full time employee Establishment Filled at present Funded in FY2019-20 0

Main Objectives To promote and support sporting activities. To establish basic sport facilities at identified strategic points and upgrade existing sport facilities to maximum standard. To introduce certain sport codes into communities where they are unknown. To promote

Main Operations Promote and support sporting activities. Establish basic sport facilities at identified strategic points and upgrade existing sport

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Sporting Promotion and Support					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,950,000	20,380,000	21,129,000	21,763,000	22,416,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,480,000	2,500,000	2,441,000	2,514,000	2,589,000
003 Other Conditions of Service	1,049,000	722,000	743,000	765,000	788,000
005 Employers Contribution to the Social Security	60,000	73,000	71,000	73,000	75,000
010 Personnel Expenditure Total	23,539,000	23,675,000	24,384,000	25,115,000	25,868,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	692,000	900,000	650,000	400,000	500,000
022 Materials and Supplies	201,000	218,000	0	0	0
027 Other Services and Expenses	4,772,000	5,400,000	2,177,000	2,031,000	2,131,000
038 Consultancy Fees	0	0	168,000	169,000	170,000
030 Goods and Other Services Total	5,665,000	6,518,000	2,995,000	2,600,000	2,801,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	319,000	400,000	400,000	400,000	412,000
049 Support for Non-Profit Organizations	0	7,200,000	5,940,000	8,000,000	7,119,000
080 Subsidies and other current transfers Total	319,000	7,600,000	6,340,000	8,400,000	7,531,000
300 Operational Budget Total	29,523,000	37,793,000	33,719,000	36,115,000	36,200,000
200 Development					
130 Capital Transfers					
107 Construction, Renovation and Improvement	18,854,000	7,714,000	10,809,000	13,500,000	11,000,000
130 Capital Transfers Total	18,854,000	7,714,000	10,809,000	13,500,000	11,000,000
200 Development Budget Total	18,854,000	7,714,000	10,809,000	13,500,000	11,000,000

Vote 27 Sport, Youth and National Service



Main Division 06 Sporting Promotion and Support

GRAND TOTAL	48,377,000	45,507,000	44,528,000	49,615,000	47,200,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Region 5 and International Association	318,673	400,000	400,000	400,000	412,000
041 Membership Fees And Subscriptions: International Total	318,673	400,000	400,000	400,000	412,000
049 Support for Non-Profit Organizations					
Sports Fund/Other Sport Development	21,631,000	7,200,000	5,940,000	8,000,000	7,118,520
049 Support for Non-Profit Organizations Total	21,631,000	7,200,000	5,940,000	8,000,000	7,118,520

Vote 28 Electoral Commission



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	36,774,000	38,248,000	43,336,000	44,636,000	45,975,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,762,000	1,998,000	1,749,000	1,802,000	1,855,000
003 Other Conditions of Service	1,184,000	9,723,000	2,971,000	3,061,000	3,153,000
005 Employers Contribution to the Social Security	139,000	186,000	176,000	182,000	187,000
010 Personnel Expenditure Total	39,859,000	50,155,000	48,232,000	49,681,000	51,170,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,603,000	1,440,000	3,693,000	4,872,000	4,747,000
022 Materials and Supplies	773,000	2,936,000	11,166,000	12,239,000	12,362,000
023 Transport	3,978,000	1,276,000	38,054,000	39,239,000	40,152,000
024 Utilities	4,998,000	3,542,000	8,977,000	9,036,000	8,984,000
025 Maintenance Expenses	656,000	670,000	5,182,000	5,905,000	5,980,000
026 Property Rental and Related Charges	1,262,000	1,730,000	6,739,000	7,338,000	7,451,000
027 Other Services and Expenses	6,458,000	4,736,000	131,948,000	126,889,000	124,697,000
028 Training Courses Symposiums and Workshops	0	508,000	1,172,000	1,350,000	1,413,000
029 Printing and Advertisements	0	1,350,000	30,442,000	30,365,000	29,342,000
031 Entertainment - Politicians	0	0	30,000	30,000	30,000
033 Refreshments	0	15,000	60,000	22,000	22,000
034 Official Entertainment	0	10,000	10,000	20,000	20,000
038 Consultancy Fees	0	0	1,645,000	800,000	800,000
030 Goods and Other Services Total	19,728,000	18,213,000	239,118,000	238,105,000	236,000,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	324,000	350,000	400,000	0	0
080 Subsidies and other current transfers Total	324,000	350,000	400,000	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,880,000	0	0	179,000	199,000
103 Operational Equipment, Machinery And Plants	0	0	608,000	399,000	1,000,000
110 Acquisition of capital assets Total	2,880,000	0	608,000	578,000	1,199,000
300 Operational Budget Total	62,791,000	68,718,000	288,358,000	288,364,000	288,369,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	1,489,000	0	0	0	0
106 Purchase of Land and Intangible Assets	991,000	0	0	0	0

Vote 28 Electoral Commission



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets Total	2,480,000	0	0	0	0
200 Development Budget Total	2,480,000	0	0	0	0
GRAND TOTAL	65,271,000	68,718,000	288,358,000	288,364,000	288,369,000

Vote 28 Electoral Commission



Main Division 01 Administration

Number of full time employee Establishment 27 Filled at present 27 Funded in FY2019-20 27

Main Objectives To render administrative and support services to the Electoral Commission.

Main Operations The main operations amongst others are: provision of administrative support services that includes budgeting, bookkeeping, human resources and organizational procedures as well as the provision of transport services, procurement and other auxiliary service

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,426,000	16,803,000	18,281,000	18,829,000	19,394,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,115,000	1,282,000	1,094,000	1,127,000	1,160,000
003 Other Conditions of Service	513,000	2,288,000	1,532,000	1,578,000	1,626,000
005 Employers Contribution to the Social Security	38,000	65,000	56,000	58,000	60,000
010 Personnel Expenditure Total	16,092,000	20,438,000	20,963,000	21,592,000	22,240,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	582,000	425,000	2,118,000	2,570,000	2,397,000
022 Materials and Supplies	453,000	630,000	1,219,000	1,541,000	1,485,000
023 Transport	3,978,000	1,276,000	17,377,000	18,085,000	18,494,000
024 Utilities	4,495,000	2,492,000	6,787,000	6,691,000	6,385,000
025 Maintenance Expenses	656,000	650,000	2,327,000	2,826,000	2,548,000
026 Property Rental and Related Charges	206,000	280,000	1,872,000	1,938,000	1,491,000
027 Other Services and Expenses	4,091,000	2,742,000	16,155,000	2,250,000	1,934,000
028 Training Courses Symposiums and Workshops	0	254,000	722,000	850,000	923,000
029 Printing and Advertisements	0	230,000	1,415,000	155,000	350,000
031 Entertainment - Politicians	0	0	30,000	30,000	30,000
033 Refreshments	0	10,000	40,000	20,000	20,000
034 Official Entertainment	0	10,000	10,000	20,000	20,000
030 Goods and Other Services Total	14,461,000	8,999,000	50,072,000	36,976,000	36,077,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	324,000	350,000	400,000	0	0
080 Subsidies and other current transfers Total	324,000	350,000	400,000	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	2,880,000	0	0	178,000	55,000

Vote 28 Electoral Commission



Main Division 01 Administration

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets	2,880,000	0	0	178,000	55,000
Total					
300 Operational Budget Total	33,757,000	29,787,000	71,435,000	58,746,000	58,372,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	1,489,000	0	0	0	0
106 Purchase of Land and Intangible Assets	991,000	0	0	0	0
110 Acquisition of capital assets	2,480,000	0	0	0	0
Total					
200 Development Budget Total	2,480,000	0	0	0	0
GRAND TOTAL	36,237,000	29,787,000	71,435,000	58,746,000	58,372,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
SADC Electoral Commissioners Forum and International IDEA	0	0	50,000	60,000	70,000
SADC Electoral Commissioners Forum and International IDEA	0	0	50,000	60,000	70,000
041 Membership Fees And Subscriptions: International	0	0	100,000	120,000	140,000
Total					
Intenational Organisation ECF of SADC					
SADC Electoral Commissioners Forum and International IDEA	0	390,000	350,000	370,000	380,000
SADC Electoral Commissioners Forum and International IDEA	0	390,000	350,000	370,000	380,000
Intenational Organisation ECF of SADC Total	0	780,000	700,000	740,000	760,000

Vote 28 Electoral Commission



Main Division 02 Planning, Registration & Voting

Number of full time employee Establishment 36 Filled at present 35 Funded in FY2019-20 36

Main Objectives To supervise, direct and control any registration of voters for the purposes of any elections or referenda in a free, fair, transparent and impartial manner.

Main Operations The main electoral operations are thus: Registration of Voters; Holding of elections; and Updating of National Voters Register.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Planning, Registration & Voting					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,455,000	7,177,000	8,758,000	9,021,000	9,291,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	441,000	457,000	442,000	456,000	469,000
003 Other Conditions of Service	521,000	1,223,000	539,000	556,000	572,000
005 Employers Contribution to the Social Security	31,000	34,000	34,000	35,000	36,000
010 Personnel Expenditure Total	9,448,000	8,891,000	9,773,000	10,068,000	10,368,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	384,000	165,000	340,000	450,000	498,000
022 Materials and Supplies	163,000	1,806,000	6,899,000	7,543,000	7,722,000
023 Transport	0	0	20,677,000	21,154,000	21,658,000
024 Utilities	125,000	300,000	1,200,000	1,315,000	1,569,000
025 Maintenance Expenses	0	20,000	2,605,000	2,800,000	3,150,000
026 Property Rental and Related Charges	413,000	500,000	3,467,000	3,800,000	4,360,000
027 Other Services and Expenses	2,252,000	1,511,000	110,593,000	118,675,000	116,535,000
028 Training Courses Symposiums and Workshops	0	55,000	100,000	50,000	40,000
029 Printing and Advertisements	0	120,000	6,500,000	6,615,000	7,035,000
033 Refreshments	0	5,000	20,000	2,000	2,000
038 Consultancy Fees	0	0	1,645,000	800,000	800,000
030 Goods and Other Services Total	3,337,000	4,482,000	154,046,000	163,204,000	163,369,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	1,000	10,000
103 Operational Equipment, Machinery And Plants	0	0	608,000	399,000	1,000,000
110 Acquisition of capital assets Total	0	0	608,000	400,000	1,010,000
300 Operational Budget Total	12,785,000	13,373,000	164,427,000	173,672,000	174,747,000

Vote 28 Electoral Commission



Main Division 02 Planning, Registration & Voting

GRAND TOTAL	12,785,000	13,373,000	164,427,000	173,672,000	174,747,000

Additional Notes:

Vote 28 Electoral Commission



Main Division 03 Voter Education

Number of full time employee Establishment 92 Filled at present 90 Funded in FY2019-20 92

Main Objectives To provide voter education to all Namibian citizens, particularly the electorate, so that they are able to make informed decisions as well as to encourage participation in electoral processes.

Main Operations Conduct of Voter Education, Production of Voter Education Materials, Publicity Campaigns, Monitoring and Evaluation of all voter education and electoral activities, Conduct democracy and electoral research and survey.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Voter Education					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,893,000	14,268,000	16,297,000	16,786,000	17,290,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	206,000	259,000	213,000	219,000	226,000
003 Other Conditions of Service	150,000	6,212,000	900,000	927,000	955,000
005 Employers Contribution to the Social Security	70,000	87,000	86,000	89,000	91,000
010 Personnel Expenditure Total	14,319,000	20,826,000	17,496,000	18,021,000	18,562,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	637,000	850,000	1,235,000	1,852,000	1,852,000
022 Materials and Supplies	157,000	500,000	3,048,000	3,155,000	3,155,000
024 Utilities	378,000	750,000	990,000	1,030,000	1,030,000
025 Maintenance Expenses	0	0	250,000	279,000	282,000
026 Property Rental and Related Charges	643,000	950,000	1,400,000	1,600,000	1,600,000
027 Other Services and Expenses	115,000	483,000	5,200,000	5,964,000	6,228,000
028 Training Courses Symposiums and Workshops	0	199,000	350,000	450,000	450,000
029 Printing and Advertisements	0	1,000,000	22,527,000	23,595,000	21,957,000
030 Goods and Other Services Total	1,930,000	4,732,000	35,000,000	37,925,000	36,554,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	0	0	0	0	134,000
110 Acquisition of capital assets Total	0	0	0	0	134,000
300 Operational Budget Total	16,249,000	25,558,000	52,496,000	55,946,000	55,250,000
GRAND TOTAL	16,249,000	25,558,000	52,496,000	55,946,000	55,250,000
Additional Notes:					

Vote 29 Information and Communication Technology



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	66,457,000	82,317,000	76,450,000	78,744,000	81,111,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,139,000	9,175,000	8,824,000	9,087,000	9,359,000
003 Other Conditions of Service	1,626,000	1,294,000	1,294,000	1,333,000	1,372,000
005 Employers Contribution to the Social Security	181,000	245,000	239,000	246,000	252,000
010 Personnel Expenditure Total	76,403,000	93,031,000	86,807,000	89,410,000	92,094,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,323,000	5,750,000	5,552,000	4,421,000	4,281,000
022 Materials and Supplies	913,000	2,106,000	2,328,000	2,005,000	2,005,000
023 Transport	24,047,000	9,000,000	10,500,000	13,234,000	13,074,000
024 Utilities	11,030,000	11,931,000	13,384,000	10,201,000	10,000,000
025 Maintenance Expenses	1,888,000	509,000	1,179,000	738,000	738,000
026 Property Rental and Related Charges	4,465,000	2,500,000	2,758,000	2,800,000	2,800,000
027 Other Services and Expenses	25,008,000	400,000	701,000	700,000	695,000
029 Printing and Advertisements	0	2,641,000	3,799,000	2,975,000	2,647,000
031 Entertainment - Politicians	0	12,000	62,000	62,000	62,000
033 Refreshments	0	50,000	0	0	0
040 Security Contracts	0	800,000	800,000	800,000	800,000
030 Goods and Other Services Total	72,674,000	35,699,000	41,063,000	37,936,000	37,102,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,313,000	1,200,000	1,200,000	1,200,000	1,200,000
045 Public And Departmental Enterprises And Private Industries	334,753,000	0	0	0	0
049 Support for Non-Profit Organizations	0	3,000,000	3,626,000	3,632,000	3,000,000
053 Subsidies for State Owned Enterprises	0	180,000,000	170,000,000	170,174,000	168,962,000
080 Subsidies and other current transfers Total	336,066,000	184,200,000	174,826,000	175,006,000	173,162,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	3,847,000	0	0	350,000	350,000
110 Acquisition of capital assets Total	3,847,000	0	0	350,000	350,000
300 Operational Budget Total	488,990,000	312,930,000	302,696,000	302,702,000	302,708,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	1,000	0	0	0	0

Vote 29 Information and Communication Technology



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
107 Construction, Renovation and Improvement	12,450,000	32,667,000	18,452,000	13,174,000	14,000,000
110 Acquisition of capital assets	12,451,000	32,667,000	18,452,000	13,174,000	14,000,000
Total					
200 Development Budget Total	12,451,000	32,667,000	18,452,000	13,174,000	14,000,000
GRAND TOTAL	501,441,000	345,597,000	321,148,000	315,876,000	316,708,000

Vote 29 Information and Communication Technology



Main Division 01 Office of the Minister

Number of full time employee Establishment 6 **Filled at present** 5 **Funded in FY2019-20** 6

Main Objectives To oversee all Government policies and operations in regard to information and communication and ensure that the objectives are achieved and policies are properly implemented.

Main Operations To review policies options, suggest / approve and make Government policies and guidelines in communication.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,665,000	3,817,000	4,077,000	4,200,000	4,326,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	352,000	550,000	342,000	352,000	362,000
003 Other Conditions of Service	238,000	350,000	350,000	361,000	371,000
005 Employers Contribution to the Social Security	4,000	7,000	8,000	8,000	8,000
010 Personnel Expenditure Total	3,259,000	4,724,000	4,777,000	4,921,000	5,067,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,001,000	700,000	500,000	722,000	574,000
022 Materials and Supplies	17,000	173,000	50,000	60,000	60,000
025 Maintenance Expenses	3,000	51,000	51,000	55,000	55,000
027 Other Services and Expenses	2,938,000	0	0	0	0
029 Printing and Advertisements	0	100,000	0	0	0
031 Entertainment - Politicians	0	6,000	52,000	52,000	52,000
030 Goods and Other Services Total	3,959,000	1,030,000	653,000	889,000	741,000
300 Operational Budget Total	7,218,000	5,754,000	5,430,000	5,810,000	5,808,000
GRAND TOTAL	7,218,000	5,754,000	5,430,000	5,810,000	5,808,000

Additional Notes:

Vote 29 Information and Communication Technology



Main Division 02 Cordination and Support

Number of full time employee Establishment 51 Filled at present 49 Funded in FY2019-20 51

Main Objectives To advise and assist the minister of Information and Communication Technology in the development of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Minist

Main Operations The provision of administrative support services, including budgeting, accounting, Human resource affairs and organisational procedures, the provision of logistic, material and equipment, transport services, information technology services, internal audit

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Cordination and Support					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,833,000	18,228,000	15,988,000	16,468,000	16,966,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,467,000	1,544,000	1,663,000	1,711,000	1,762,000
003 Other Conditions of Service	164,000	309,000	309,000	318,000	328,000
005 Employers Contribution to the Social Security	32,000	43,000	45,000	47,000	48,000
010 Personnel Expenditure Total	14,496,000	20,124,000	18,005,000	18,544,000	19,104,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	985,000	1,800,000	658,000	700,000	700,000
022 Materials and Supplies	381,000	401,000	700,000	700,000	700,000
023 Transport	24,047,000	9,000,000	10,500,000	13,234,000	13,074,000
024 Utilities	11,030,000	11,931,000	13,384,000	10,201,000	10,000,000
025 Maintenance Expenses	998,000	327,000	546,000	200,000	200,000
026 Property Rental and Related Charges	4,465,000	2,500,000	2,758,000	2,800,000	2,800,000
027 Other Services and Expenses	4,505,000	0	0	0	0
029 Printing and Advertisements	0	184,000	120,000	120,000	120,000
031 Entertainment - Politicians	0	6,000	10,000	10,000	10,000
033 Refreshments	0	50,000	0	0	0
040 Security Contracts	0	800,000	800,000	800,000	800,000
030 Goods and Other Services Total	46,411,000	26,999,000	29,476,000	28,765,000	28,404,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	3,847,000	0	0	350,000	350,000
110 Acquisition of capital assets Total	3,847,000	0	0	350,000	350,000
300 Operational Budget Total	64,754,000	47,123,000	47,481,000	47,659,000	47,858,000
200 Development					
110 Acquisition of capital assets					
105 Feasibility Studies, Design and Supervision	1,000	0	0	0	0

Vote 29 Information and Communication Technology



Main Division 02 Cordination and Support

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
107 Construction, Renovation and Improvement	12,450,000	32,667,000	18,452,000	13,174,000	14,000,000
110 Acquisition of capital assets	12,451,000	32,667,000	18,452,000	13,174,000	14,000,000
Total					
200 Development Budget Total	12,451,000	32,667,000	18,452,000	13,174,000	14,000,000
GRAND TOTAL	77,205,000	79,790,000	65,933,000	60,833,000	61,858,000

Additional Notes:

Vote 29 Information and Communication Technology



Main Division 03 Print Media And Regional Offices

Number of full time employee Establishment 49 Filled at present 34 Funded in FY2019-20 49

Main Objectives To improve the understanding of GRN policies, programmes and activities, To ensure the free flow and access to information to community and media.

Main Operations Coordination and producing print media information.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Print Media And Regional Offices					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,682,000	15,757,000	15,255,000	15,712,000	16,184,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,714,000	1,883,000	1,875,000	1,932,000	1,990,000
003 Other Conditions of Service	0	135,000	135,000	139,000	143,000
005 Employers Contribution to the Social Security	35,000	46,000	46,000	48,000	49,000
010 Personnel Expenditure Total	15,431,000	17,821,000	17,311,000	17,831,000	18,366,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	912,000	600,000	584,000	450,000	450,000
022 Materials and Supplies	36,000	186,000	192,000	198,000	198,000
025 Maintenance Expenses	35,000	31,000	32,000	33,000	33,000
027 Other Services and Expenses	9,495,000	300,000	0	0	0
029 Printing and Advertisements	0	1,430,000	2,629,000	2,004,000	2,062,000
030 Goods and Other Services Total	10,478,000	2,547,000	3,437,000	2,685,000	2,743,000
080 Subsidies and other current transfers					
045 Public And Departmental Enterprises And Private Industries	47,050,000	0	0	0	0
053 Subsidies for State Owned Enterprises	0	25,000,000	15,000,000	17,000,000	17,000,000
080 Subsidies and other current transfers Total	47,050,000	25,000,000	15,000,000	17,000,000	17,000,000
300 Operational Budget Total	72,959,000	45,368,000	35,748,000	37,516,000	38,109,000
GRAND TOTAL	72,959,000	45,368,000	35,748,000	37,516,000	38,109,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
053 Subsidies for State Owned Enterprises					
Subsidy For New Era	15,000,000	0	10,000,000	10,000,000	10,000,000
Subsidy For Namzim	10,000,000	0	5,000,000	7,000,000	7,000,000
053 Subsidies for State Owned Enterprises Total	25,000,000	0	15,000,000	17,000,000	17,000,000

Vote 29 Information and Communication Technology



Main Division 04 Audio-Visual Media And Namibia Communication Commission

Number of full time employee Establishment 154 Filled at present 144 Funded in FY2019-20 154

Main Objectives To package and disseminate, develop and reinforce copyright legislations as well as to promote film production.

Main Operations To package and disseminate, develop and reinforce copyright legislations as well as to promote film production.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Audio-Visual Media And Namibia Communication Commission					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,348,000	38,872,000	36,126,000	37,210,000	38,326,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,145,000	4,522,000	4,348,000	4,478,000	4,613,000
003 Other Conditions of Service	1,224,000	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	101,000	134,000	127,000	130,000	134,000
010 Personnel Expenditure Total	38,818,000	44,028,000	41,101,000	42,333,000	43,603,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,989,000	2,400,000	3,483,000	2,300,000	2,300,000
022 Materials and Supplies	460,000	1,300,000	1,339,000	1,000,000	1,000,000
025 Maintenance Expenses	834,000	0	500,000	400,000	400,000
027 Other Services and Expenses	5,930,000	0	0	0	0
029 Printing and Advertisements	0	927,000	1,000,000	800,000	413,000
030 Goods and Other Services Total	9,213,000	4,627,000	6,322,000	4,500,000	4,113,000
080 Subsidies and other current transfers					
045 Public And Departmental Enterprises And Private Industries	287,703,000	0	0	0	0
049 Support for Non-Profit Organizations	0	3,000,000	3,626,000	3,632,000	3,000,000
053 Subsidies for State Owned Enterprises	0	155,000,000	155,000,000	153,174,000	151,962,000
080 Subsidies and other current transfers Total	287,703,000	158,000,000	158,626,000	156,806,000	154,962,000
300 Operational Budget Total	335,734,000	206,655,000	206,049,000	203,639,000	202,678,000

Vote 29 Information and Communication Technology



Main Division 04 Audio-Visual Media And Namibia Communication Commission

GRAND TOTAL	335,734,000	206,655,000	206,049,000	203,639,000	202,678,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
049 Support for Non-Profit Organizations					
Namibia Film Development Fund	3,000,000	0	3,626,000	3,632,000	3,000,000
049 Support for Non-Profit Organizations Total	3,000,000	0	3,626,000	3,632,000	3,000,000
053 Subsidies for State Owned Enterprises					
Subsidy For Nampa	15,000,000	0	15,000,000	15,000,000	15,000,000
Subsidy For Namibia Broadcasting Corporation	266,962,165	0	140,000,000	138,174,000	136,962,000
053 Subsidies for State Owned Enterprises Total	281,962,165	0	155,000,000	153,174,000	151,962,000

Vote 29 Information and Communication Technology



Main Division 05 Audio-visual media, Copyright Services and Regional Offices

Number of full time employee Establishment 16 Filled at present 14 Funded in FY2019-20 16

Main Objectives To ensure forward-looking ICT policies, regulating its implementation and monitoring its impacts on society. Further to oversee state-of-the-art infrastructure development.

Main Operations Develop, implement and monitor ICT policies and oversee infrastructure development, including services.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Audio-visual media, Copyright Services and Regional Offices					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,929,000	5,643,000	5,004,000	5,154,000	5,309,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	461,000	676,000	596,000	614,000	632,000
005 Employers Contribution to the Social Security	9,000	15,000	13,000	13,000	13,000
010 Personnel Expenditure Total	4,399,000	6,334,000	5,613,000	5,781,000	5,954,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	436,000	250,000	327,000	249,000	257,000
022 Materials and Supplies	19,000	46,000	47,000	47,000	47,000
025 Maintenance Expenses	18,000	100,000	50,000	50,000	50,000
027 Other Services and Expenses	2,140,000	100,000	701,000	700,000	695,000
029 Printing and Advertisements	0	0	50,000	51,000	52,000
030 Goods and Other Services Total	2,613,000	496,000	1,175,000	1,097,000	1,101,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	1,313,000	1,200,000	1,200,000	1,200,000	1,200,000
080 Subsidies and other current transfers Total	1,313,000	1,200,000	1,200,000	1,200,000	1,200,000
300 Operational Budget Total	8,325,000	8,030,000	7,988,000	8,078,000	8,255,000
GRAND TOTAL	8,325,000	8,030,000	7,988,000	8,078,000	8,255,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Membership Subscription: International	0	0	1,200,000	1,200,000	1,200,000
041 Membership Fees And Subscriptions: International Total	0	0	1,200,000	1,200,000	1,200,000

Vote 30 Anti-Corruption Commission



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	37,740,000	38,680,000	43,002,000	44,292,000	45,621,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,813,000	5,268,000	4,703,000	4,845,000	4,990,000
003 Other Conditions of Service	383,000	3,600,000	600,000	618,000	637,000
005 Employers Contribution to the Social Security	75,000	84,000	86,000	89,000	92,000
010 Personnel Expenditure Total	43,011,000	47,632,000	48,391,000	49,844,000	51,340,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,614,000	1,200,000	645,000	924,000	853,000
022 Materials and Supplies	738,000	550,000	500,000	350,000	292,000
023 Transport	5,143,000	2,100,000	1,965,000	1,002,000	1,000,000
024 Utilities	2,540,000	2,460,000	3,445,000	3,200,000	3,000,000
025 Maintenance Expenses	343,000	500,000	2,438,000	1,800,000	1,750,000
026 Property Rental and Related Charges	1,228,000	1,200,000	1,850,000	1,850,000	1,900,000
027 Other Services and Expenses	3,688,000	1,598,000	210,000	1,077,000	426,000
028 Training Courses Symposiums and Workshops	0	2,127,000	582,000	286,000	188,000
029 Printing and Advertisements	0	1,103,000	458,000	651,000	300,000
031 Entertainment - Politicians	0	0	26,000	26,000	26,000
034 Official Entertainment	0	0	100,000	1,000	1,000
036 Claims against the state	0	0	100,000	100,000	36,000
038 Consultancy Fees	0	0	400,000	1,000	1,000
040 Security Contracts	0	0	400,000	400,000	400,000
030 Goods and Other Services Total	15,294,000	12,838,000	13,119,000	11,668,000	10,173,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	40,000	170,000	100,000	100,000	100,000
042 Membership Fees And Subscriptions: Domestic	30,000	15,000	0	0	0
080 Subsidies and other current transfers Total	70,000	185,000	100,000	100,000	100,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	782,000	100,000	0	0	0
110 Acquisition of capital assets Total	782,000	100,000	0	0	0
300 Operational Budget Total	59,157,000	60,755,000	61,610,000	61,612,000	61,613,000
GRAND TOTAL	59,157,000	60,755,000	61,610,000	61,612,000	61,613,000

Vote 30 Anti-Corruption Commission



Main Division 01 Administration

Number of full time employee Establishment 39 **Filled at present** 37 **Funded in FY2019-20** 38

Main Objectives Ensure an enabling environment and high performance culture.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,440,000	11,821,000	13,353,000	13,753,000	14,166,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,650,000	1,660,000	1,325,000	1,365,000	1,406,000
003 Other Conditions of Service	10,000	370,000	370,000	381,000	393,000
005 Employers Contribution to the Social Security	30,000	34,000	34,000	35,000	36,000
010 Personnel Expenditure Total	13,130,000	13,885,000	15,082,000	15,534,000	16,001,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	596,000	300,000	200,000	200,000	200,000
022 Materials and Supplies	550,000	550,000	500,000	350,000	292,000
023 Transport	3,160,000	2,100,000	1,965,000	1,002,000	1,000,000
024 Utilities	2,134,000	2,460,000	3,445,000	3,200,000	3,000,000
025 Maintenance Expenses	300,000	500,000	700,000	300,000	250,000
026 Property Rental and Related Charges	0	1,200,000	1,850,000	1,850,000	1,900,000
027 Other Services and Expenses	1,801,000	0	210,000	1,077,000	426,000
028 Training Courses Symposiums and Workshops	0	2,037,000	400,000	1,000	1,000
029 Printing and Advertisements	0	0	200,000	180,000	50,000
031 Entertainment - Politicians	0	0	26,000	26,000	26,000
034 Official Entertainment	0	0	100,000	1,000	1,000
036 Claims against the state	0	0	100,000	100,000	36,000
038 Consultancy Fees	0	0	400,000	1,000	1,000
040 Security Contracts	0	0	400,000	400,000	400,000
030 Goods and Other Services Total	8,541,000	9,147,000	10,496,000	8,688,000	7,583,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	40,000	170,000	100,000	100,000	100,000
042 Membership Fees And Subscriptions: Domestic	30,000	15,000	0	0	0

Vote 30 Anti-Corruption Commission



Main Division 01 Administration

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
080 Subsidies and other current transfers Total	70,000	185,000	100,000	100,000	100,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	357,000	100,000	0	0	0
110 Acquisition of capital assets Total	357,000	100,000	0	0	0
300 Operational Budget Total	22,098,000	23,317,000	25,678,000	24,322,000	23,684,000
GRAND TOTAL	22,098,000	23,317,000	25,678,000	24,322,000	23,684,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Meltwater/ACAAC	0	0	100,000	100,000	100,000
041 Membership Fees And Subscriptions: International Total	0	0	100,000	100,000	100,000

Vote 30 Anti-Corruption Commission



Main Division 02 Investigation And Prosecution

Number of full time employee Establishment 36 Filled at present 32 Funded in FY2019-20 34

Main Objectives Receive, initiate and investigate allegations of corrupt practices.

Main Operations To place the ACC in a position to effectively and efficiently investigate allegations of corrupt practices.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Investigation And Prosecution					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,783,000	16,405,000	18,154,000	18,698,000	19,259,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,884,000	2,365,000	2,050,000	2,112,000	2,175,000
003 Other Conditions of Service	175,000	3,180,000	180,000	185,000	191,000
005 Employers Contribution to the Social Security	23,000	30,000	31,000	32,000	33,000
010 Personnel Expenditure Total	17,865,000	21,980,000	20,415,000	21,027,000	21,658,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	559,000	550,000	300,000	550,000	550,000
022 Materials and Supplies	169,000	0	0	0	0
023 Transport	1,658,000	0	0	0	0
024 Utilities	199,000	0	0	0	0
025 Maintenance Expenses	17,000	0	1,738,000	1,500,000	1,500,000
026 Property Rental and Related Charges	684,000	0	0	0	0
027 Other Services and Expenses	1,256,000	1,500,000	0	0	0
030 Goods and Other Services Total	4,542,000	2,050,000	2,038,000	2,050,000	2,050,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	425,000	0	0	0	0
110 Acquisition of capital assets Total	425,000	0	0	0	0
300 Operational Budget Total	22,832,000	24,030,000	22,453,000	23,077,000	23,708,000
GRAND TOTAL	22,832,000	24,030,000	22,453,000	23,077,000	23,708,000
Additional Notes:					

Vote 30 Anti-Corruption Commission



Main Division 03 Public Education And Corrupt Prevention

Number of full time employee Establishment 22 Filled at present 19 Funded in FY2019-20 22

Main Objectives To take measures through educating the public, dissemination of information and provision of advice, to prevent corruption.

Main Operations To place the ACC in a position to effectively and efficiently prevent incidences of corruption.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Public Education And Corrupt Prevention					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,516,000	10,454,000	10,806,000	11,131,000	11,465,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,279,000	1,243,000	1,251,000	1,288,000	1,327,000
003 Other Conditions of Service	198,000	50,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	21,000	20,000	20,000	21,000	22,000
010 Personnel Expenditure Total	12,014,000	11,767,000	12,127,000	12,492,000	12,867,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	459,000	350,000	100,000	150,000	100,000
022 Materials and Supplies	19,000	0	0	0	0
023 Transport	325,000	0	0	0	0
024 Utilities	207,000	0	0	0	0
025 Maintenance Expenses	26,000	0	0	0	0
026 Property Rental and Related Charges	544,000	0	0	0	0
027 Other Services and Expenses	631,000	98,000	0	0	0
028 Training Courses Symposiums and Workshops	0	90,000	182,000	285,000	187,000
029 Printing and Advertisements	0	1,103,000	258,000	471,000	250,000
030 Goods and Other Services Total	2,211,000	1,641,000	540,000	906,000	537,000
300 Operational Budget Total	14,225,000	13,408,000	12,667,000	13,398,000	13,404,000
GRAND TOTAL	14,225,000	13,408,000	12,667,000	13,398,000	13,404,000
Additional Notes:					

Vote 30 Anti-Corruption Commission



Main Division 04 Security And Risk Management Services

Number of full time employee Establishment 7 Filled at present 0 Funded in FY2019-20 1

Main Objectives To conduct regular checks and inspections on security arrangements.

Main Operations To conduct inspection, escorting, issuing visitor cards and to control documents and register.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Security And Risk Management Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,000	0	689,000	710,000	731,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	77,000	80,000	82,000
005 Employers Contribution to the Social Security	1,000	0	1,000	1,000	1,000
010 Personnel Expenditure Total	2,000	0	767,000	791,000	814,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	45,000	24,000	3,000
030 Goods and Other Services Total	0	0	45,000	24,000	3,000
300 Operational Budget Total	2,000	0	812,000	815,000	817,000
GRAND TOTAL	2,000	0	812,000	815,000	817,000
Additional Notes:					

Vote 31 Veteran Affairs



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	37,125,000	43,001,000	58,562,000	60,320,000	62,129,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,570,000	5,412,000	7,330,000	7,548,000	7,778,000
003 Other Conditions of Service	2,278,000	1,378,000	1,078,000	1,111,000	1,143,000
005 Employers Contribution to the Social Security	99,000	145,000	192,000	198,000	204,000
010 Personnel Expenditure Total	44,072,000	49,936,000	67,162,000	69,177,000	71,254,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,909,000	720,000	2,425,000	2,783,000	2,883,000
022 Materials and Supplies	1,214,000	730,000	953,000	1,106,000	1,232,000
023 Transport	11,700,000	2,184,000	5,302,000	5,463,000	5,611,000
024 Utilities	5,199,000	4,035,000	7,347,000	7,639,000	7,886,000
025 Maintenance Expenses	610,000	460,000	370,000	545,000	590,000
026 Property Rental and Related Charges	10,029,000	1,186,000	972,000	1,092,000	1,092,000
027 Other Services and Expenses	5,467,000	0	154,000	170,000	190,000
028 Training Courses Symposiums and Workshops	0	330,000	827,000	990,000	820,000
029 Printing and Advertisements	0	80,000	210,000	245,000	270,000
031 Entertainment - Politicians	0	40,000	71,000	71,000	71,000
033 Refreshments	0	114,000	255,000	305,000	320,000
034 Official Entertainment	0	0	90,000	108,000	137,000
040 Security Contracts	0	4,000,000	4,680,000	4,820,000	4,840,000
030 Goods and Other Services Total	36,128,000	13,879,000	23,656,000	25,337,000	25,942,000
080 Subsidies and other current transfers					
043 Government Organizations	825,717,000	0	0	0	0
046 Subnational Bodies	0	0	48,038,000	49,532,000	50,548,000
047 Subsidies to Other Extra Budgetary Bodies	0	538,530,000	537,287,000	529,967,000	527,248,000
080 Subsidies and other current transfers Total	825,717,000	538,530,000	585,325,000	579,499,000	577,796,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,333,000	81,000	400,000	200,000	182,000
102 Vehicles	0	0	0	2,343,000	1,396,000
110 Acquisition of capital assets Total	1,333,000	81,000	400,000	2,543,000	1,578,000
300 Operational Budget Total	907,250,000	602,426,000	676,543,000	676,556,000	676,570,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	10,405,000	6,000,000	8,517,000	11,000,000	8,473,000

Vote 31 Veteran Affairs



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets Total	10,405,000	6,000,000	8,517,000	11,000,000	8,473,000
200 Development Budget Total	10,405,000	6,000,000	8,517,000	11,000,000	8,473,000
GRAND TOTAL	917,655,000	608,426,000	685,060,000	687,556,000	685,043,000

Vote 31 Veteran Affairs



Main Division 01 Office of the Minister

Number of full time employee Establishment 1 **Filled at present** 1 **Funded in FY2019-20** 1

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	745,000	788,000	788,000	812,000	836,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	131,000	145,000	145,000	149,000	154,000
003 Other Conditions of Service	67,000	0	0	0	0
005 Employers Contribution to the Social Security	1,000	1,000	1,000	1,000	1,000
010 Personnel Expenditure Total	944,000	934,000	934,000	962,000	991,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	236,000	300,000	100,000	250,000	250,000
027 Other Services and Expenses	14,000	0	0	0	0
031 Entertainment - Politicians	0	10,000	14,000	14,000	14,000
030 Goods and Other Services Total	250,000	310,000	114,000	264,000	264,000
300 Operational Budget Total	1,194,000	1,244,000	1,048,000	1,226,000	1,255,000
GRAND TOTAL	1,194,000	1,244,000	1,048,000	1,226,000	1,255,000
Additional Notes:					

Vote 31 Veteran Affairs



Main Division 02 General Services

Number of full time employee Establishment 60 **Filled at present** 45 **Funded in FY2019-20** 56

Main Objectives To advise and assist the Minister of Veterans Affairs in the development of relevant policies in accordance with the provision of the legislation and overall national objectives, and to facilitate the proper implementation of the operations of the Ministr

Main Operations In addition to the services of the Permanent Secretary in assisting the Minister with the overall supervision and co-ordination of the Ministry's activities are: The provision of administrative support, including budgeting, finance, human resource managem

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 General Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,777,000	14,471,000	12,755,000	13,138,000	13,532,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,397,000	1,766,000	1,549,000	1,593,000	1,646,000
003 Other Conditions of Service	543,000	1,200,000	350,000	361,000	371,000
005 Employers Contribution to the Social Security	31,000	48,000	44,000	45,000	46,000
010 Personnel Expenditure Total	13,748,000	17,485,000	14,698,000	15,137,000	15,595,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	563,000	90,000	145,000	250,000	250,000
022 Materials and Supplies	1,214,000	730,000	750,000	1,000,000	1,000,000
023 Transport	11,700,000	2,184,000	4,102,000	4,559,000	4,708,000
024 Utilities	5,199,000	4,035,000	6,933,000	7,163,000	7,354,000
025 Maintenance Expenses	610,000	460,000	300,000	480,000	505,000
026 Property Rental and Related Charges	10,029,000	1,186,000	900,000	1,020,000	1,020,000
027 Other Services and Expenses	5,017,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	140,000	200,000	180,000	180,000
029 Printing and Advertisements	0	80,000	100,000	100,000	100,000
031 Entertainment - Politicians	0	20,000	20,000	20,000	20,000
033 Refreshments	0	114,000	180,000	200,000	200,000
034 Official Entertainment	0	0	30,000	30,000	35,000
040 Security Contracts	0	4,000,000	4,200,000	4,300,000	4,300,000
030 Goods and Other Services Total	34,332,000	13,039,000	17,860,000	19,302,000	19,672,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	1,333,000	81,000	400,000	200,000	182,000
102 Vehicles	0	0	0	2,343,000	1,396,000
110 Acquisition of capital assets Total	1,333,000	81,000	400,000	2,543,000	1,578,000
300 Operational Budget Total	49,413,000	30,605,000	32,958,000	36,982,000	36,845,000

Vote 31 Veteran Affairs



Main Division 02 General Services

GRAND TOTAL	49,413,000	30,605,000	32,958,000	36,982,000	36,845,000

Additional Notes:

Vote 31 Veteran Affairs



Main Division 03 Policy, Heritage and Social Affairs

Number of full time employee Establishment 39 Filled at present 31 Funded in FY2019-20 39

Main Objectives To provide professional and technical support in carrying out comprehensive research and analysis on issues relating to policies and functioning of the Ministry of Veterans Affairs aimed at achieving co-ordination and harmonisation and harmonization of fu

Main Operations To excute policies and the determination of procedures and controlling issues of decisions-making co-ordination of functional activities with the purpose of reducing poverty in Namibia and re-intergration of unemployed Veterans in the Namibian society.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Policy, Heritage and Social Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,723,000	11,430,000	11,219,000	11,555,000	11,902,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,192,000	1,463,000	1,432,000	1,475,000	1,519,000
003 Other Conditions of Service	448,000	100,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	24,000	37,000	35,000	36,000	37,000
010 Personnel Expenditure Total	11,387,000	13,030,000	12,786,000	13,169,000	13,564,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	555,000	150,000	200,000	284,000	220,000
027 Other Services and Expenses	152,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	90,000	150,000	200,000	200,000
031 Entertainment - Politicians	0	5,000	5,000	5,000	5,000
030 Goods and Other Services Total	707,000	245,000	355,000	489,000	425,000
080 Subsidies and other current transfers					
043 Government Organizations	825,717,000	0	0	0	0
047 Subsidies to Other Extra Budgetary Bodies	0	538,530,000	537,287,000	529,967,000	527,248,000
080 Subsidies and other current transfers Total	825,717,000	538,530,000	537,287,000	529,967,000	527,248,000
300 Operational Budget Total	837,811,000	551,805,000	550,428,000	543,625,000	541,237,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	0	0	1,000,000	3,033,000	1,000,000
110 Acquisition of capital assets Total	0	0	1,000,000	3,033,000	1,000,000
200 Development Budget Total	0	0	1,000,000	3,033,000	1,000,000

Vote 31 Veteran Affairs



Main Division 03 Policy, Heritage and Social Affairs

GRAND TOTAL	837,811,000	551,805,000	551,428,000	546,658,000	542,237,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
047 Subsidies to Other Extra Budgetary Bodies					
Veterans Resettlement Programme	2,000,000	500,000	450,000	500,000	500,000
Veterans Board Activities	2,000,000	200,000	150,000	150,000	150,000
Subvention Grant	410,905,000	348,700,000	355,389,677	325,125,029	325,025,029
Star Protection Services	500,000	500,000	50,000	200,000	200,000
Research and Documentation	6,000,000	2,500,000	1,150,000	1,000,000	1,000,000
Payment of Once-Off gratuity	50,000,000	0	0	0	0
Medical Assistance & Counselling	3,000,000	932,163	1,249,691	654,120	654,120
Individual Veterans Projects (IVPs)	128,081,000	1,500,000	2,000,000	3,304,000	585,000
047 Subsidies to Other Extra Budgetary Bodies Total	602,486,000	354,832,163	360,439,368	330,933,149	328,114,149

Vote 31 Veteran Affairs



Main Division 04 War Veterans Affairs /Development and Project Planning

Number of full time employee Establishment 68 Filled at present 57 Funded in FY2019-20 67

Main Objectives To execute policies and the determination of procedures and controlling issues of decisions-making co-ordination of functional activities with the purpose of reducing poverty in Namibia and re-integration of unemployed Veterans in the Namibian society.

Main Operations To execute policies and the determination of procedures and controlling issues of decisions-making co-ordination of functional activities with the purpose of reducing poverty in Namibia and re-integration of unemployed Veterans in the Namibian society.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 War Veterans Affairs /Development and Project Planning					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,880,000	16,312,000	15,750,000	16,223,000	16,709,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,850,000	2,038,000	1,993,000	2,053,000	2,114,000
003 Other Conditions of Service	1,220,000	78,000	128,000	132,000	136,000
005 Employers Contribution to the Social Security	43,000	59,000	55,000	57,000	59,000
010 Personnel Expenditure Total	17,993,000	18,487,000	17,926,000	18,465,000	19,018,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	555,000	180,000	430,000	300,000	234,000
027 Other Services and Expenses	284,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	100,000	150,000	350,000	100,000
031 Entertainment - Politicians	0	5,000	0	0	0
033 Refreshments	0	0	5,000	5,000	5,000
030 Goods and Other Services Total	839,000	285,000	585,000	655,000	339,000
300 Operational Budget Total	18,832,000	18,772,000	18,511,000	19,120,000	19,357,000
200 Development					
110 Acquisition of capital assets					
107 Construction, Renovation and Improvement	10,405,000	6,000,000	7,517,000	7,967,000	7,473,000
110 Acquisition of capital assets Total	10,405,000	6,000,000	7,517,000	7,967,000	7,473,000
200 Development Budget Total	10,405,000	6,000,000	7,517,000	7,967,000	7,473,000
GRAND TOTAL	29,237,000	24,772,000	26,028,000	27,087,000	26,830,000

Additional Notes:

Vote 31 Veteran Affairs



Main Division 05 San Development Programme

Number of full time employee Establishment 26 Filled at present 22 Funded in FY2019-20 26

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

Main Operations San Education and Support, Resettlement and Relocation, General Support and Communication to Sun People, Livelihood Support.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 San Development Programme					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	7,369,000	7,590,000	7,818,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	896,000	923,000	950,000
003 Other Conditions of Service	0	0	200,000	206,000	212,000
005 Employers Contribution to the Social Security	0	0	21,000	22,000	23,000
010 Personnel Expenditure Total	0	0	8,486,000	8,741,000	9,003,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	1,000,000	1,100,000	1,200,000
022 Materials and Supplies	0	0	110,000	0	120,000
023 Transport	0	0	1,000,000	500,000	500,000
024 Utilities	0	0	163,000	200,000	223,000
025 Maintenance Expenses	0	0	20,000	0	0
026 Property Rental and Related Charges	0	0	72,000	72,000	72,000
027 Other Services and Expenses	0	0	69,000	80,000	90,000
028 Training Courses Symposiums and Workshops	0	0	107,000	80,000	90,000
029 Printing and Advertisements	0	0	10,000	15,000	20,000
031 Entertainment - Politicians	0	0	16,000	16,000	16,000
033 Refreshments	0	0	20,000	45,000	55,000
034 Official Entertainment	0	0	50,000	63,000	85,000
030 Goods and Other Services Total	0	0	2,637,000	2,171,000	2,471,000
080 Subsidies and other current transfers					
046 Subnational Bodies	0	0	44,038,000	45,132,000	45,798,000
080 Subsidies and other current transfers Total	0	0	44,038,000	45,132,000	45,798,000
300 Operational Budget Total	0	0	55,161,000	56,044,000	57,272,000

Vote 31 Veteran Affairs



Main Division 05 San Development Programme

GRAND TOTAL	0	0	55,161,000	56,044,000	57,272,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
046 Sub National Bodies					
San Development Programme	60,399,000	54,914,000	44,037,641	45,131,855	45,798,321
046 Sub National Bodies Total	60,399,000	54,914,000	44,037,641	45,131,855	45,798,321

Vote 31 Veteran Affairs



Main Division 06 Disability Affairs

Number of full time employee Establishment 63 Filled at present 37 Funded in FY2019-20 63

Main Objectives To ensure equalisation of opportunities for people with disability.

Main Operations To strengthen and coordinate the implementation of policies and legal framework in relation to disability issues. The administration of the National disability council Act no,26 of 2004 and to initiate a programme that will enable the young and children.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Disability Affairs					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	10,681,000	11,002,000	11,332,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	1,315,000	1,355,000	1,395,000
003 Other Conditions of Service	0	0	300,000	309,000	318,000
005 Employers Contribution to the Social Security	0	0	36,000	37,000	38,000
010 Personnel Expenditure Total	0	0	12,332,000	12,703,000	13,083,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	550,000	599,000	729,000
022 Materials and Supplies	0	0	93,000	106,000	112,000
023 Transport	0	0	200,000	404,000	403,000
024 Utilities	0	0	251,000	276,000	309,000
025 Maintenance Expenses	0	0	50,000	65,000	85,000
027 Other Services and Expenses	0	0	85,000	90,000	100,000
028 Training Courses Symposiums and Workshops	0	0	220,000	180,000	250,000
029 Printing and Advertisements	0	0	100,000	130,000	150,000
031 Entertainment - Politicians	0	0	16,000	16,000	16,000
033 Refreshments	0	0	50,000	55,000	60,000
034 Official Entertainment	0	0	10,000	15,000	17,000
040 Security Contracts	0	0	480,000	520,000	540,000
030 Goods and Other Services Total	0	0	2,105,000	2,456,000	2,771,000
080 Subsidies and other current transfers					
046 Subnational Bodies	0	0	4,000,000	4,400,000	4,750,000
080 Subsidies and other current transfers Total	0	0	4,000,000	4,400,000	4,750,000
300 Operational Budget Total	0	0	18,437,000	19,559,000	20,604,000

Vote 31 Veteran Affairs



Main Division 06 Disability Affairs

GRAND TOTAL	0	0	18,437,000	19,559,000	20,604,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
046 Sub National Bodies					
National Disability Coouncil	9,000,000	9,000,000	4,000,000	4,400,000	4,750,000
046 Sub National Bodies Total	9,000,000	9,000,000	4,000,000	4,400,000	4,750,000

Vote 32 Higher Education, Training and Innovation



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	35,582,000	34,154,000	40,229,000	41,436,000	42,680,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,541,000	3,382,000	3,617,000	3,726,000	3,838,000
003 Other Conditions of Service	2,513,000	3,350,000	11,197,000	11,533,000	11,879,000
005 Employers Contribution to the Social Security	91,000	110,000	116,000	118,000	121,000
010 Personnel Expenditure Total	41,727,000	40,996,000	55,159,000	56,813,000	58,518,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,832,000	2,120,000	2,939,000	3,115,000	3,075,000
022 Materials and Supplies	549,000	648,000	774,000	819,000	819,000
023 Transport	3,736,000	905,000	950,000	1,007,000	1,007,000
024 Utilities	1,623,000	2,444,000	3,192,000	3,384,000	3,587,000
025 Maintenance Expenses	73,000	231,000	263,000	278,000	278,000
027 Other Services and Expenses	13,657,000	4,921,000	1,012,000	1,109,000	571,000
028 Training Courses Symposiums and Workshops	0	1,144,000	824,000	876,000	656,000
029 Printing and Advertisements	0	467,000	592,000	627,000	544,000
031 Entertainment - Politicians	0	38,000	38,000	38,000	38,000
033 Refreshments	0	160,000	167,000	273,000	273,000
034 Official Entertainment	0	70,000	60,000	72,000	62,000
040 Security Contracts	0	94,000	94,000	100,000	100,000
030 Goods and Other Services Total	22,470,000	13,242,000	10,905,000	11,698,000	11,010,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	583,000	1,179,000	1,229,000	1,303,000	1,145,000
043 Government Organizations	1,899,905,000	0	0	0	0
044 Individuals And Non-Profit Organizations	1,822,987,000	0	0	0	0
047 Subsidies to Other Extra Budgetary Bodies	0	1,565,000,000	1,442,212,000	1,435,149,000	1,427,526,000
049 Support for Non-Profit Organizations	0	1,560,281,000	1,567,890,000	1,570,794,000	1,575,835,000
053 Subsidies for State Owned Enterprises	0	11,488,000	34,000,000	35,700,000	37,485,000
080 Subsidies and other current transfers Total	3,723,475,000	3,137,948,000	3,045,331,000	3,042,946,000	3,041,991,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	683,000	0	0	0	0
110 Acquisition of capital assets Total	683,000	0	0	0	0
300 Operational Budget Total	3,788,355,000	3,192,186,000	3,111,395,000	3,111,457,000	3,111,519,000

Vote 32 Higher Education, Training and Innovation



Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
200 Development					
130 Capital Transfers					
121 Government Organization	70,660,000	0	0	0	0
129 Capital Transfers for State Owned Enterprises	0	40,472,000	25,986,000	25,700,000	17,990,000
130 Capital Transfers Total	70,660,000	40,472,000	25,986,000	25,700,000	17,990,000
200 Development Budget Total	70,660,000	40,472,000	25,986,000	25,700,000	17,990,000
GRAND TOTAL	3,859,015,000	3,232,658,000	3,137,381,000	3,137,157,000	3,129,509,000

Vote 32 Higher Education, Training and Innovation



Main Division 01 Office of the Minister

Number of full time employee Establishment 2 **Filled at present** 2 **Funded in FY2019-20** 2

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,506,000	1,417,000	1,907,000	1,964,000	2,023,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	359,000	347,000	135,000	139,000	144,000
003 Other Conditions of Service	39,000	0	500,000	515,000	530,000
005 Employers Contribution to the Social Security	3,000	2,000	2,000	2,000	2,000
010 Personnel Expenditure Total	2,907,000	1,766,000	2,544,000	2,620,000	2,699,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	957,000	320,000	500,000	530,000	562,000
022 Materials and Supplies	129,000	116,000	116,000	122,000	122,000
025 Maintenance Expenses	8,000	10,000	10,000	11,000	11,000
027 Other Services and Expenses	368,000	34,000	0	36,000	16,000
028 Training Courses Symposiums and Workshops	0	30,000	30,000	34,000	19,000
029 Printing and Advertisements	0	50,000	50,000	53,000	20,000
031 Entertainment - Politicians	0	38,000	38,000	38,000	38,000
033 Refreshments	0	20,000	38,000	40,000	40,000
034 Official Entertainment	0	50,000	25,000	34,000	24,000
030 Goods and Other Services Total	1,462,000	668,000	807,000	898,000	852,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	86,000	0	0	0	0
110 Acquisition of capital assets Total	86,000	0	0	0	0
300 Operational Budget Total	4,455,000	2,434,000	3,351,000	3,518,000	3,551,000
GRAND TOTAL	4,455,000	2,434,000	3,351,000	3,518,000	3,551,000

Additional Notes:

Vote 32 Higher Education, Training and Innovation



Main Division 02 Administration

Number of full time employee Establishment 45 Filled at present 36 Funded in FY2019-20 39

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

Main Operations Educational planning, Administration and Human Resources Management, and Information Technology. Higher Educational planning entails strategic planning, resource mobilisation and equitable allocation of resources, policy formulation as well as data collec

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,833,000	9,183,000	11,914,000	12,272,000	12,640,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	925,000	1,009,000	1,271,000	1,310,000	1,349,000
003 Other Conditions of Service	423,000	1,242,000	1,489,000	1,534,000	1,580,000
005 Employers Contribution to the Social Security	23,000	29,000	34,000	35,000	36,000
010 Personnel Expenditure Total	10,204,000	11,463,000	14,708,000	15,151,000	15,605,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	643,000	600,000	439,000	465,000	493,000
022 Materials and Supplies	200,000	280,000	280,000	297,000	297,000
023 Transport	3,736,000	905,000	950,000	1,007,000	1,007,000
024 Utilities	1,482,000	2,444,000	3,192,000	3,384,000	3,587,000
025 Maintenance Expenses	35,000	126,000	150,000	159,000	159,000
027 Other Services and Expenses	681,000	250,000	662,000	702,000	247,000
028 Training Courses Symposiums and Workshops	0	250,000	250,000	265,000	265,000
029 Printing and Advertisements	0	100,000	200,000	212,000	212,000
033 Refreshments	0	89,000	89,000	94,000	94,000
034 Official Entertainment	0	0	25,000	27,000	27,000
040 Security Contracts	0	94,000	94,000	100,000	100,000
030 Goods and Other Services Total	6,777,000	5,138,000	6,331,000	6,712,000	6,488,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	350,000	400,000	424,000	424,000
080 Subsidies and other current transfers Total	0	350,000	400,000	424,000	424,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	176,000	0	0	0	0
110 Acquisition of capital assets Total	176,000	0	0	0	0
300 Operational Budget Total	17,157,000	16,951,000	21,439,000	22,287,000	22,517,000

Vote 32 Higher Education, Training and Innovation



Main Division 02 Administration

GRAND TOTAL	17,157,000	16,951,000	21,439,000	22,287,000	22,517,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
ESAMI	0	350,000	400,000	424,000	424,000
041 Membership Fees And Subscriptions: International Total	0	350,000	400,000	424,000	424,000

Vote 32 Higher Education, Training and Innovation



Main Division 03 Higher Education

Number of full time employee Establishment 12 Filled at present 2 Funded in FY2019-20 4

Main Objectives To improve the quality of higher education outputs through the implementation of a quality assurance system, as well as efficiency in the higher education provision through the development and management of a higher education funding framework. To provide

Main Operations Quality assurance, standard setting and accreditation in higher education, provision of higher education through institutions of higher education, provision of loans and scholarships, accreditation of qualification.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Higher Education					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,151,000	629,000	1,504,000	1,549,000	1,596,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	152,000	79,000	187,000	192,000	198,000
003 Other Conditions of Service	240,000	600,000	400,000	412,000	424,000
005 Employers Contribution to the Social Security	2,000	2,000	4,000	4,000	4,000
010 Personnel Expenditure Total	1,545,000	1,310,000	2,095,000	2,157,000	2,222,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	59,000	180,000	500,000	530,000	530,000
022 Materials and Supplies	132,000	125,000	125,000	132,000	132,000
024 Utilities	84,000	0	0	0	0
025 Maintenance Expenses	0	0	8,000	8,000	8,000
027 Other Services and Expenses	206,000	60,000	0	0	0
028 Training Courses Symposiums and Workshops	0	134,000	134,000	142,000	77,000
029 Printing and Advertisements	0	30,000	30,000	32,000	32,000
033 Refreshments	0	10,000	10,000	11,000	11,000
030 Goods and Other Services Total	481,000	539,000	807,000	855,000	790,000
080 Subsidies and other current transfers					
043 Government Organizations	1,853,836,000	0	0	0	0
044 Individuals And Non-Profit Organizations	1,296,079,000	0	0	0	0
047 Subsidies to Other Extra Budgetary Bodies	0	1,565,000,000	1,442,212,000	1,435,149,000	1,427,526,000
049 Support for Non-Profit Organizations	0	1,454,549,000	1,138,860,000	1,140,525,000	1,144,525,000
080 Subsidies and other current transfers Total	3,149,915,000	3,019,549,000	2,581,072,000	2,575,674,000	2,572,051,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	149,000	0	0	0	0

Vote 32 Higher Education, Training and Innovation



Main Division 03 Higher Education

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
110 Acquisition of capital assets	149,000	0	0	0	0
Total					
300 Operational Budget Total	3,152,090,000	3,021,398,000	2,583,974,000	2,578,686,000	2,575,063,000
200 Development					
130 Capital Transfers					
121 Government Organization	33,056,000	0	0	0	0
129 Capital Transfers for State Owned Enterprises	0	18,500,000	17,600,000	22,300,000	14,589,000
130 Capital Transfers Total	33,056,000	18,500,000	17,600,000	22,300,000	14,589,000
200 Development Budget Total	33,056,000	18,500,000	17,600,000	22,300,000	14,589,000
GRAND TOTAL	3,185,146,000	3,039,898,000	2,601,574,000	2,600,986,000	2,589,652,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
047 Subsidies to Other Extra Budgetary Bodies					
University of Namibia (UNAM)	1,080,684,846	960,000,000	911,909,353	900,239,000	889,526,486
NQA	18,369,000	5,000,000	30,303,000	31,000,000	32,000,000
Namibia University of Science and Technology	754,782,627	600,000,000	500,000,000	503,910,000	506,000,000
047 Subsidies to Other Extra Budgetary Bodies Total	1,853,836,473	1,565,000,000	1,442,212,353	1,435,149,000	1,427,526,486
049 Support for Non-Profit Organizations					
National Council of Higher Education	24,572,127	4,127,312	0	0	0
Namibia Student Financial Assistance Funds	1,271,169,632	1,450,000,000	1,138,360,387	1,140,000,000	1,144,000,000
Namibia National Students Organisation	337,000	422,000	500,000	525,145	525,000
049 Support for Non-Profit Organizations Total	1,296,078,759	1,454,549,312	1,138,860,387	1,140,525,145	1,144,525,000

Vote 32 Higher Education, Training and Innovation



Main Division 04 Vocational And Technical Training (Nta)

Number of full time employee Establishment 24 Filled at present 24 Funded in FY2019-20 24

Main Objectives To provide vocational education and training for the realization of effective and sustainable skills formation, close aligned with the labour market demand for accelerated development of the competencies needed by the youth and adults for productive work

Main Operations Vocational Education and Training Coordination and to develop training programmes for formal and informal job related skills attainment.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Vocational And Technical Training (Nta)					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,445,000	16,812,000	17,498,000	18,023,000	18,564,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,389,000	1,217,000	1,123,000	1,157,000	1,191,000
003 Other Conditions of Service	1,759,000	600,000	600,000	618,000	637,000
005 Employers Contribution to the Social Security	53,000	64,000	60,000	61,000	63,000
010 Personnel Expenditure Total	20,646,000	18,693,000	19,281,000	19,859,000	20,455,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	218,000	310,000	500,000	530,000	530,000
022 Materials and Supplies	36,000	31,000	100,000	106,000	106,000
024 Utilities	57,000	0	0	0	0
025 Maintenance Expenses	30,000	20,000	20,000	21,000	21,000
027 Other Services and Expenses	3,168,000	557,000	150,000	159,000	159,000
028 Training Courses Symposiums and Workshops	0	300,000	100,000	106,000	106,000
029 Printing and Advertisements	0	222,000	127,000	134,000	134,000
033 Refreshments	0	15,000	10,000	106,000	106,000
030 Goods and Other Services Total	3,509,000	1,455,000	1,007,000	1,162,000	1,162,000
080 Subsidies and other current transfers					
044 Individuals And Non-Profit Organizations	526,908,000	0	0	0	0
049 Support for Non-Profit Organizations	0	105,732,000	429,030,000	430,269,000	431,310,000
080 Subsidies and other current transfers Total	526,908,000	105,732,000	429,030,000	430,269,000	431,310,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	96,000	0	0	0	0
110 Acquisition of capital assets Total	96,000	0	0	0	0
300 Operational Budget Total	551,159,000	125,880,000	449,318,000	451,290,000	452,927,000
200 Development					

Vote 32 Higher Education, Training and Innovation



Main Division 04 Vocational And Technical Training (Nta)

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
130 Capital Transfers					
121 Government Organization	18,000,000	0	0	0	0
129 Capital Transfers for State Owned Enterprises	0	10,972,000	3,686,000	3,400,000	3,401,000
130 Capital Transfers Total	18,000,000	10,972,000	3,686,000	3,400,000	3,401,000
200 Development Budget Total	18,000,000	10,972,000	3,686,000	3,400,000	3,401,000
GRAND TOTAL	569,159,000	136,852,000	453,004,000	454,690,000	456,328,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
049 Support for Non-Profit Organizations					
NTA	496,582,988	93,559,176	421,392,566	422,469,000	423,500,000
NQA	22,160,000	4,664,566	0	0	0
LOUDIMA	8,165,000	3,500,000	7,637,709	7,800,000	7,810,000
ENTREPRENUERSHIP	0	4,008,421	0	0	0
049 Support for Non-Profit Organizations Total	526,907,988	105,732,163	429,030,275	430,269,000	431,310,000

Vote 32 Higher Education, Training and Innovation



Main Division 05 Research Innovation and Training

Number of full time employee Establishment 14 Filled at present 6 Funded in FY2019-20 8

Main Objectives To monitor and supervise the promotion, co-ordination, development of research, science, technology and innovation in all sectors in Namibia, to promote common understanding in research, science, technology and innovation thinking across all disciplines,

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Research Innovation and Training					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,264,000	2,573,000	2,837,000	2,922,000	3,010,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	301,000	304,000	339,000	349,000	360,000
003 Other Conditions of Service	52,000	659,000	459,000	473,000	487,000
005 Employers Contribution to the Social Security	4,000	5,000	6,000	6,000	6,000
010 Personnel Expenditure Total	2,621,000	3,541,000	3,641,000	3,750,000	3,863,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	237,000	200,000	500,000	530,000	530,000
022 Materials and Supplies	29,000	43,000	100,000	106,000	106,000
025 Maintenance Expenses	0	35,000	35,000	37,000	37,000
027 Other Services and Expenses	113,000	70,000	100,000	106,000	93,000
028 Training Courses Symposiums and Workshops	0	230,000	130,000	138,000	88,000
029 Printing and Advertisements	0	0	100,000	106,000	56,000
033 Refreshments	0	10,000	10,000	11,000	11,000
030 Goods and Other Services Total	379,000	588,000	975,000	1,034,000	921,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	0	80,000	80,000	85,000	85,000
043 Government Organizations	46,069,000	0	0	0	0
053 Subsidies for State Owned Enterprises	0	11,488,000	34,000,000	35,700,000	37,485,000
080 Subsidies and other current transfers Total	46,069,000	11,568,000	34,080,000	35,785,000	37,570,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	15,000	0	0	0	0
110 Acquisition of capital assets Total	15,000	0	0	0	0
300 Operational Budget Total	49,084,000	15,697,000	38,696,000	40,569,000	42,354,000
200 Development					

Vote 32 Higher Education, Training and Innovation



Main Division 05 Research Innovation and Training

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
130 Capital Transfers					
121 Government Organization	19,604,000	0	0	0	0
129 Capital Transfers for State Owned Enterprises	0	11,000,000	4,700,000	0	0
130 Capital Transfers Total	19,604,000	11,000,000	4,700,000	0	0
200 Development Budget Total	19,604,000	11,000,000	4,700,000	0	0
GRAND TOTAL	68,688,000	26,697,000	43,396,000	40,569,000	42,354,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
SCIENCE	0	80,000	80,000	84,800	84,800
041 Membership Fees And Subscriptions: International Total	0	80,000	80,000	84,800	84,800
050 Subsidies for State Owned Enterprises					
NCRST	46,069,000	11,487,761	34,000,000	35,700,000	37,485,000
050 Subsidies for State Owned Enterprises Total	46,069,000	11,487,761	34,000,000	35,700,000	37,485,000

Vote 32 Higher Education, Training and Innovation



Main Division 06 Namibia National Commission For Unesco

Number of full time employee Establishment 10 Filled at present 7 Funded in FY2019-20 9

Main Objectives To manage the relations between Namibia and UNESCO by providing advice on all UNESCO related matters.

Main Operations Capacity Building through training and exchange programmes. To ensure that the structures and other networks functions effectively and efficiently.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Namibia National Commission For Unesco					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,383,000	3,540,000	4,569,000	4,706,000	4,847,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	415,000	426,000	562,000	579,000	596,000
003 Other Conditions of Service	0	249,000	7,749,000	7,981,000	8,221,000
005 Employers Contribution to the Social Security	6,000	8,000	10,000	10,000	10,000
010 Personnel Expenditure Total	3,804,000	4,223,000	12,890,000	13,276,000	13,674,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	718,000	510,000	500,000	530,000	430,000
022 Materials and Supplies	23,000	53,000	53,000	56,000	56,000
025 Maintenance Expenses	0	40,000	40,000	42,000	42,000
027 Other Services and Expenses	9,121,000	3,950,000	100,000	106,000	56,000
028 Training Courses Symposiums and Workshops	0	200,000	180,000	191,000	101,000
029 Printing and Advertisements	0	65,000	85,000	90,000	90,000
033 Refreshments	0	16,000	10,000	11,000	11,000
034 Official Entertainment	0	20,000	10,000	11,000	11,000
030 Goods and Other Services Total	9,862,000	4,854,000	978,000	1,037,000	797,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	583,000	749,000	749,000	794,000	636,000
080 Subsidies and other current transfers Total	583,000	749,000	749,000	794,000	636,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	161,000	0	0	0	0
110 Acquisition of capital assets Total	161,000	0	0	0	0
300 Operational Budget Total	14,410,000	9,826,000	14,617,000	15,107,000	15,107,000

Vote 32 Higher Education, Training and Innovation



Main Division 06 Namibia National Commission For Unesco

GRAND TOTAL	14,410,000	9,826,000	14,617,000	15,107,000	15,107,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
UNESCO FRANCE	583,407	749,000	749,000	793,940	635,664
041 Membership Fees And Subscriptions: International Total	583,407	749,000	749,000	793,940	635,664

Vote 33 Poverty Eradication and Social Welfare



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,296,000	43,945,000	44,677,000	46,015,000	47,395,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,220,000	5,607,000	5,233,000	5,389,000	5,551,000
003 Other Conditions of Service	100,000	440,000	314,000	324,000	333,000
005 Employers Contribution to the Social Security	105,000	189,000	192,000	198,000	203,000
010 Personnel Expenditure Total	37,721,000	50,181,000	50,416,000	51,926,000	53,482,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,440,000	1,850,000	1,361,000	1,653,000	1,585,000
022 Materials and Supplies	76,067,000	53,630,000	62,756,000	62,668,000	62,475,000
023 Transport	2,096,000	2,645,000	3,173,000	2,680,000	2,576,000
024 Utilities	2,288,000	3,394,000	8,535,000	5,673,000	5,451,000
025 Maintenance Expenses	706,000	400,000	908,000	900,000	900,000
026 Property Rental and Related Charges	7,880,000	11,120,000	11,180,000	12,305,000	11,973,000
027 Other Services and Expenses	72,558,000	86,843,000	94,122,000	93,671,000	93,593,000
028 Training Courses Symposiums and Workshops	0	398,000	250,000	2,064,000	2,062,000
029 Printing and Advertisements	0	96,000	150,000	277,000	241,000
031 Entertainment - Politicians	0	31,000	31,000	31,000	31,000
033 Refreshments	0	31,000	15,000	15,000	15,000
040 Security Contracts	0	1,000,000	1,700,000	1,500,000	1,700,000
030 Goods and Other Services Total	164,035,000	161,438,000	184,181,000	183,437,000	182,602,000
080 Subsidies and other current transfers					
043 Government Organizations	16,633,000	0	0	0	0
044 Individuals And Non-Profit Organizations	3,102,177,000	0	0	0	0
048 Social Grant	0	3,226,000,000	3,358,056,000	3,357,362,000	3,356,713,000
080 Subsidies and other current transfers Total	3,118,810,000	3,226,000,000	3,358,056,000	3,357,362,000	3,356,713,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	773,000	0	0	0	0
110 Acquisition of capital assets Total	773,000	0	0	0	0
300 Operational Budget Total	3,321,339,000	3,437,619,000	3,592,653,000	3,592,725,000	3,592,797,000
GRAND TOTAL	3,321,339,000	3,437,619,000	3,592,653,000	3,592,725,000	3,592,797,000

Vote 33 Poverty Eradication and Social Welfare



Main Division 01 Office of the Minister

Number of full time employee Establishment 7 Filled at present 7 Funded in FY2019-20 7

Main Objectives Ensure an enabling environment and high performance culture.

Main Operations To facilitate the implementation of the operations , among others the coordination of functional and resource management

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,176,000	3,679,000	3,228,000	3,324,000	3,424,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	597,000	620,000	139,000	143,000	147,000
003 Other Conditions of Service	26,000	190,000	84,000	86,000	89,000
005 Employers Contribution to the Social Security	5,000	7,000	8,000	8,000	8,000
010 Personnel Expenditure Total	4,804,000	4,496,000	3,459,000	3,561,000	3,668,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	704,000	500,000	200,000	520,000	519,000
023 Transport	1,348,000	645,000	1,033,000	599,000	493,000
027 Other Services and Expenses	34,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	0	0	10,000	10,000
031 Entertainment - Politicians	0	30,000	31,000	31,000	31,000
033 Refreshments	0	15,000	15,000	15,000	15,000
030 Goods and Other Services Total	2,086,000	1,190,000	1,279,000	1,175,000	1,068,000
300 Operational Budget Total	6,890,000	5,686,000	4,738,000	4,736,000	4,736,000
GRAND TOTAL	6,890,000	5,686,000	4,738,000	4,736,000	4,736,000
Additional Notes:					

Vote 33 Poverty Eradication and Social Welfare



Main Division 02 Administration And Support Services

Number of full time employee Establishment 49 Filled at present 32 Funded in FY2019-20 36

Main Objectives The main objective is to ensure that policies are implemented, to coordinate the activities for the Ministry and ensure that there is a conducive working environment and ensure high culture of performance with high degree of governance.

Main Operations The main operations under this main division is to provide efficient and effective administration and support service in IT, Finance and Human resources to all the main divisions of the Ministry. This main division also ensure that the image of the Ministry is upheld, the security of the Ministry is guarded and the internal control systems are adhered

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration And Support Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,937,000	9,258,000	10,140,000	10,444,000	10,757,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	953,000	1,139,000	1,251,000	1,288,000	1,327,000
003 Other Conditions of Service	0	50,000	30,000	31,000	32,000
005 Employers Contribution to the Social Security	18,000	29,000	31,000	32,000	33,000
010 Personnel Expenditure Total	8,908,000	10,476,000	11,452,000	11,795,000	12,149,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	472,000	450,000	328,000	300,000	300,000
022 Materials and Supplies	1,814,000	2,705,000	2,756,000	2,807,000	2,807,000
023 Transport	748,000	2,000,000	2,140,000	2,081,000	2,083,000
024 Utilities	2,288,000	3,394,000	8,535,000	5,673,000	5,451,000
025 Maintenance Expenses	706,000	400,000	908,000	900,000	900,000
026 Property Rental and Related Charges	7,880,000	11,120,000	11,180,000	12,305,000	11,973,000
027 Other Services and Expenses	1,160,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	298,000	250,000	1,742,000	1,742,000
029 Printing and Advertisements	0	0	50,000	200,000	200,000
031 Entertainment - Politicians	0	1,000	0	0	0
033 Refreshments	0	1,000	0	0	0
040 Security Contracts	0	1,000,000	1,700,000	1,500,000	1,700,000
030 Goods and Other Services Total	15,068,000	21,369,000	27,847,000	27,508,000	27,156,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	773,000	0	0	0	0
110 Acquisition of capital assets Total	773,000	0	0	0	0
300 Operational Budget Total	24,749,000	31,845,000	39,299,000	39,303,000	39,305,000

Vote 33 Poverty Eradication and Social Welfare



Main Division 02 Administration And Support Services

GRAND TOTAL	24,749,000	31,845,000	39,299,000	39,303,000	39,305,000

Additional Notes:

Vote 33 Poverty Eradication and Social Welfare



Main Division 03 Social Assistance

Number of full time employee Establishment 160 Filled at present 101 Funded in FY2019-20 140

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Social Assistance					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,589,000	22,576,000	22,411,000	23,083,000	23,775,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,206,000	2,821,000	2,757,000	2,840,000	2,925,000
003 Other Conditions of Service	74,000	100,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	71,000	125,000	123,000	127,000	131,000
010 Personnel Expenditure Total	19,940,000	25,622,000	25,391,000	26,153,000	26,937,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	931,000	500,000	433,000	433,000	366,000
027 Other Services and Expenses	65,013,000	77,000,000	82,255,000	82,257,000	82,258,000
028 Training Courses Symposiums and Workshops	0	100,000	0	0	0
033 Refreshments	0	5,000	0	0	0
030 Goods and Other Services Total	65,944,000	77,605,000	82,688,000	82,690,000	82,624,000
080 Subsidies and other current transfers					
044 Individuals And Non-Profit Organizations	3,102,177,000	0	0	0	0
048 Social Grant	0	3,226,000,000	3,358,056,000	3,357,362,000	3,356,713,000
080 Subsidies and other current transfers Total	3,102,177,000	3,226,000,000	3,358,056,000	3,357,362,000	3,356,713,000
300 Operational Budget Total	3,188,061,000	3,329,227,000	3,466,135,000	3,466,205,000	3,466,274,000
GRAND TOTAL	3,188,061,000	3,329,227,000	3,466,135,000	3,466,205,000	3,466,274,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
048 Support for Non-Profit Organizations					
Old Age Grant	2,416,406,034	2,549,300,000	2,756,255,799	2,755,549,924	2,754,889,050
Funeral Benefit	48,643,101	56,000,000	56,000,000	56,001,120	56,002,240
Disabilty Grant	577,787,400	620,700,000	545,800,000	545,810,916	545,821,832
048 Support for Non-Profit Organizations Total	3,042,836,535	3,226,000,000	3,358,055,799	3,357,361,960	3,356,713,122

Vote 33 Poverty Eradication and Social Welfare



Main Division 04 Poverty Eradication/ Food Provision

Number of full time employee Establishment 33 Filled at present 14 Funded in FY2019-20 30

Main Objectives Coordination of the same and to contribute to the social and economic upliftment of Namibians with the aim of reducing poverty through sufficient and sustainable safety nets.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Poverty Eradication/ Food Provision					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,131,000	4,937,000	5,278,000	5,436,000	5,599,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	265,000	597,000	645,000	664,000	684,000
003 Other Conditions of Service	0	50,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	7,000	18,000	20,000	21,000	21,000
010 Personnel Expenditure Total	2,403,000	5,602,000	5,993,000	6,173,000	6,357,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	87,000	200,000	200,000	200,000	200,000
022 Materials and Supplies	74,253,000	50,925,000	60,000,000	59,861,000	59,668,000
027 Other Services and Expenses	5,468,000	9,333,000	9,581,000	9,541,000	9,550,000
029 Printing and Advertisements	0	96,000	0	0	0
033 Refreshments	0	10,000	0	0	0
030 Goods and Other Services Total	79,808,000	60,564,000	69,781,000	69,602,000	69,418,000
080 Subsidies and other current transfers					
043 Government Organizations	16,633,000	0	0	0	0
080 Subsidies and other current transfers Total	16,633,000	0	0	0	0
300 Operational Budget Total	98,844,000	66,166,000	75,774,000	75,775,000	75,775,000
GRAND TOTAL	98,844,000	66,166,000	75,774,000	75,775,000	75,775,000

Additional Notes:

Vote 33 Poverty Eradication and Social Welfare



Main Division 05 Planning And Review

Number of full time employee Establishment 15 Filled at present 5 Funded in FY2019-20 20

Main Objectives The main objective under this main division is to undertake research and propose workable strategies for programmes implementation.

Main Operations to review progress on their implementation and to undertake on going monitoring and evaluation of all the programmes as well as to design the coordination mechanisms of the programmes across all OMAs and SOEs.

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Planning And Review					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,463,000	3,495,000	3,620,000	3,728,000	3,840,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	199,000	430,000	441,000	454,000	468,000
003 Other Conditions of Service	0	50,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	4,000	10,000	10,000	10,000	10,000
010 Personnel Expenditure Total	1,666,000	3,985,000	4,121,000	4,244,000	4,371,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	246,000	200,000	200,000	200,000	200,000
027 Other Services and Expenses	883,000	510,000	2,286,000	1,873,000	1,785,000
028 Training Courses Symposiums and Workshops	0	0	0	312,000	310,000
029 Printing and Advertisements	0	0	100,000	77,000	41,000
030 Goods and Other Services Total	1,129,000	710,000	2,586,000	2,462,000	2,336,000
300 Operational Budget Total	2,795,000	4,695,000	6,707,000	6,706,000	6,707,000
GRAND TOTAL	2,795,000	4,695,000	6,707,000	6,706,000	6,707,000
Additional Notes:					

Vote 34 Public Enterprises



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,663,000	24,562,000	24,383,000	25,115,000	25,868,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,005,000	2,174,000	2,021,000	2,081,000	2,145,000
003 Other Conditions of Service	908,000	350,000	350,000	361,000	371,000
005 Employers Contribution to the Social Security	35,000	46,000	45,000	46,000	47,000
010 Personnel Expenditure Total	27,611,000	27,132,000	26,799,000	27,603,000	28,431,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,805,000	150,000	546,000	546,000	546,000
022 Materials and Supplies	264,000	300,000	300,000	300,000	300,000
023 Transport	2,733,000	700,000	1,381,000	700,000	700,000
024 Utilities	1,773,000	1,400,000	1,764,000	1,764,000	1,764,000
025 Maintenance Expenses	30,000	50,000	30,000	300,000	30,000
026 Property Rental and Related Charges	9,720,000	7,867,000	5,716,000	6,866,000	6,866,000
027 Other Services and Expenses	1,141,000	4,068,000	0	0	0
028 Training Courses Symposiums and Workshops	0	0	480,000	480,000	480,000
029 Printing and Advertisements	0	93,000	100,000	100,000	100,000
031 Entertainment - Politicians	0	0	78,000	78,000	78,000
033 Refreshments	0	20,000	40,000	40,000	40,000
034 Official Entertainment	0	0	17,000	17,000	17,000
038 Consultancy Fees	0	0	2,671,000	1,129,000	571,000
030 Goods and Other Services Total	17,466,000	14,648,000	13,123,000	12,320,000	11,492,000
080 Subsidies and other current transfers					
044 Individuals And Non-Profit Organizations	2,159,000	0	0	0	0
080 Subsidies and other current transfers Total	2,159,000	0	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	311,000	0	100,000	100,000	100,000
110 Acquisition of capital assets Total	311,000	0	100,000	100,000	100,000
300 Operational Budget Total	47,547,000	41,780,000	40,022,000	40,023,000	40,023,000
GRAND TOTAL	47,547,000	41,780,000	40,022,000	40,023,000	40,023,000

Vote 34 Public Enterprises



Main Division 01 Office Of The Minister

Number of full time employee Establishment 7 **Filled at present** 7 **Funded in FY2019-20** 7

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office Of The Minister					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,717,000	9,918,000	10,212,000	10,519,000	10,834,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	355,000	354,000	354,000	365,000	376,000
003 Other Conditions of Service	0	0	200,000	206,000	212,000
005 Employers Contribution to the Social Security	8,000	10,000	12,000	12,000	13,000
010 Personnel Expenditure Total	11,080,000	10,282,000	10,778,000	11,102,000	11,435,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	960,000	150,000	346,000	346,000	346,000
027 Other Services and Expenses	387,000	4,068,000	0	0	0
028 Training Courses Symposiums and Workshops	0	0	100,000	100,000	100,000
031 Entertainment - Politicians	0	0	38,000	38,000	38,000
033 Refreshments	0	0	10,000	10,000	10,000
034 Official Entertainment	0	0	17,000	17,000	17,000
038 Consultancy Fees	0	0	2,671,000	1,129,000	571,000
030 Goods and Other Services Total	1,347,000	4,218,000	3,182,000	1,640,000	1,082,000
300 Operational Budget Total	12,427,000	14,500,000	13,960,000	12,742,000	12,517,000
GRAND TOTAL	12,427,000	14,500,000	13,960,000	12,742,000	12,517,000
Additional Notes:					

Vote 34 Public Enterprises



Main Division 02 Administration

Number of full time employee Establishment 25 Filled at present 25 Funded in FY2019-20 25

Main Objectives To Advise and assist the Minister of Public Enterprises in the development of relevant policies in accordance with legislative requirements and national objectives and the implementation of the operations of the Ministry.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,898,000	7,845,000	8,070,000	8,312,000	8,561,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	813,000	955,000	963,000	990,000	1,022,000
003 Other Conditions of Service	908,000	0	150,000	155,000	159,000
005 Employers Contribution to the Social Security	16,000	22,000	22,000	23,000	23,000
010 Personnel Expenditure Total	8,635,000	8,822,000	9,205,000	9,480,000	9,765,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	410,000	0	100,000	100,000	100,000
022 Materials and Supplies	264,000	300,000	300,000	300,000	300,000
023 Transport	2,733,000	700,000	1,381,000	700,000	700,000
024 Utilities	1,773,000	1,400,000	1,764,000	1,764,000	1,764,000
025 Maintenance Expenses	30,000	50,000	30,000	300,000	30,000
026 Property Rental and Related Charges	9,720,000	7,867,000	5,716,000	6,866,000	6,866,000
027 Other Services and Expenses	580,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	0	280,000	280,000	280,000
029 Printing and Advertisements	0	93,000	100,000	100,000	100,000
031 Entertainment - Politicians	0	0	40,000	40,000	40,000
033 Refreshments	0	20,000	10,000	10,000	10,000
030 Goods and Other Services Total	15,510,000	10,430,000	9,721,000	10,460,000	10,190,000
080 Subsidies and other current transfers					
044 Individuals And Non-Profit Organizations	2,159,000	0	0	0	0
080 Subsidies and other current transfers Total	2,159,000	0	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	191,000	0	100,000	100,000	100,000
110 Acquisition of capital assets Total	191,000	0	100,000	100,000	100,000

Vote 34 Public Enterprises



Main Division 02 Administration

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational Budget Total	26,495,000	19,252,000	19,026,000	20,040,000	20,055,000
GRAND TOTAL	26,495,000	19,252,000	19,026,000	20,040,000	20,055,000

Additional Notes:

Vote 34 Public Enterprises



Main Division 03 Legal And Economic Advisory Services

Number of full time employee Establishment 6 Filled at present 3 Funded in FY2019-20 4

Main Objectives The objective is to promote good governance and ensure legislative compliance in PEs.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Legal And Economic Advisory Services					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,048,000	6,799,000	1,872,000	1,928,000	1,986,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	837,000	865,000	207,000	214,000	220,000
003 Other Conditions of Service	0	350,000	0	0	0
005 Employers Contribution to the Social Security	11,000	14,000	3,000	3,000	3,000
010 Personnel Expenditure Total	7,896,000	8,028,000	2,082,000	2,145,000	2,209,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	435,000	0	50,000	50,000	50,000
027 Other Services and Expenses	174,000	0	0	0	0
028 Training Courses Symposiums and Workshops	0	0	50,000	50,000	50,000
033 Refreshments	0	0	10,000	10,000	10,000
030 Goods and Other Services Total	609,000	0	110,000	110,000	110,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	120,000	0	0	0	0
110 Acquisition of capital assets Total	120,000	0	0	0	0
300 Operational Budget Total	8,625,000	8,028,000	2,192,000	2,255,000	2,319,000
GRAND TOTAL	8,625,000	8,028,000	2,192,000	2,255,000	2,319,000

Additional Notes:

Vote 34 Public Enterprises



Main Division 04 Corporate Governance and Financial Advice

Number of full time employee Establishment 9 Filled at present 8 Funded in FY2019-20 9

Main Objectives To ensure that PEs applies and follows good corporate governance principles, whilst maintaining sound and prudent financial practices, comply and adhere to all legal requirements in PEs regulatory frameworks, and that the national PEs make meaningful contribution to the national development agenda of Namibia.

Main Operations to establish generally accepted common principles of corporate governance and good practice governing PEs; to develop common policy frameworks for the operations of PEs

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Corporate Governance and Financial Advice					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	4,229,000	4,356,000	4,487,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	497,000	512,000	527,000
005 Employers Contribution to the Social Security	0	0	8,000	8,000	8,000
010 Personnel Expenditure Total	0	0	4,734,000	4,876,000	5,022,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	0	50,000	50,000	50,000
028 Training Courses Symposiums and Workshops	0	0	50,000	50,000	50,000
033 Refreshments	0	0	10,000	10,000	10,000
030 Goods and Other Services Total	0	0	110,000	110,000	110,000
300 Operational Budget Total	0	0	4,844,000	4,986,000	5,132,000
GRAND TOTAL	0	0	4,844,000	4,986,000	5,132,000
Additional Notes:					

Vote 35 Attorney General



Vote Past and Planned Expenditures by Major Category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
300 Operational					
010 Personnel Expenditure					
001 Remuneration	127,565,000	121,142,000	126,482,000	130,277,000	134,185,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,023,000	13,485,000	13,935,000	14,355,000	14,785,000
003 Other Conditions of Service	3,261,000	3,558,000	4,308,000	4,438,000	4,570,000
005 Employers Contribution to the Social Security	211,000	261,000	268,000	277,000	285,000
010 Personnel Expenditure Total	144,060,000	138,446,000	144,993,000	149,347,000	153,825,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,537,000	7,760,000	6,500,000	6,850,000	7,250,000
022 Materials and Supplies	2,255,000	3,256,000	3,200,000	3,000,000	2,500,000
023 Transport	6,047,000	4,593,000	6,000,000	5,050,000	3,315,000
024 Utilities	3,807,000	4,000,000	6,296,000	5,164,000	3,400,000
025 Maintenance Expenses	3,077,000	3,000,000	4,400,000	3,070,000	2,200,000
026 Property Rental and Related Charges	7,861,000	7,000,000	7,700,000	8,200,000	7,880,000
027 Other Services and Expenses	29,433,000	29,210,000	22,270,000	21,980,000	22,190,000
029 Printing and Advertisements	0	2,100,000	1,500,000	1,200,000	1,300,000
031 Entertainment - Politicians	0	16,000	32,000	32,000	32,000
033 Refreshments	0	30,000	0	0	0
038 Consultancy Fees	0	0	1,000,000	0	0
030 Goods and Other Services Total	58,017,000	60,965,000	58,898,000	54,546,000	50,067,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	65,000	118,000	122,000	124,000	130,000
042 Membership Fees And Subscriptions: Domestic	340,000	220,000	0	0	0
044 Individuals And Non-Profit Organizations	35,841,000	0	0	0	0
080 Subsidies and other current transfers Total	36,246,000	338,000	122,000	124,000	130,000
110 Acquisition of capital assets					
101 Furniture And Office Equipment	700,000	0	0	0	0
110 Acquisition of capital assets Total	700,000	0	0	0	0
300 Operational Budget Total	239,023,000	199,749,000	204,013,000	204,017,000	204,022,000
GRAND TOTAL	239,023,000	199,749,000	204,013,000	204,017,000	204,022,000

Vote 35 Attorney General



Main Division 01 Office of the Attorney General

Number of full time employee Establishment 3 **Filled at present** 3 **Funded in FY2019-20** 0

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

Main Operations No Information

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Office of the Attorney General					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,128,000	1,089,000	1,090,000	1,123,000	1,157,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	206,000	202,000	202,000	209,000	215,000
010 Personnel Expenditure Total	1,334,000	1,291,000	1,292,000	1,332,000	1,372,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	442,000	1,089,000	400,000	450,000	450,000
022 Materials and Supplies	20,000	0	0	0	0
027 Other Services and Expenses	1,879,000	0	0	0	0
031 Entertainment - Politicians	0	16,000	16,000	16,000	16,000
030 Goods and Other Services Total	2,341,000	1,105,000	416,000	466,000	466,000
300 Operational Budget Total	3,675,000	2,396,000	1,708,000	1,798,000	1,838,000
GRAND TOTAL	3,675,000	2,396,000	1,708,000	1,798,000	1,838,000
Additional Notes:					

Vote 35 Attorney General



Main Division 02 Administration And Support Service

Number of full time employee Establishment 10 Filled at present 3 Funded in FY2019-20 0

Main Objectives To advise and assist the Minister of Veterans Affairs in the development of relevant policies in accordance with the provision of the legislation and overall national objectives, and to facilitate the proper implementation of the operations of the Ministr

Main Operations In addition to the services of the Permanent Secretary in assisting the Minister with the overall supervision and co-ordination of the Ministry's activities are: The provision of administrative support, including budgeting, finance, human resource managem

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration And Support Service					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	745,000	773,000	774,000	797,000	821,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	97,000	97,000	97,000	100,000	103,000
003 Other Conditions of Service	0	200,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	3,000	3,000	3,000	3,000	3,000
010 Personnel Expenditure Total	845,000	1,073,000	924,000	952,000	980,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	98,000	371,000	100,000	100,000	100,000
022 Materials and Supplies	318,000	3,256,000	3,200,000	3,000,000	2,500,000
023 Transport	6,047,000	4,593,000	6,000,000	5,050,000	3,315,000
024 Utilities	3,807,000	4,000,000	6,296,000	5,164,000	3,400,000
025 Maintenance Expenses	3,077,000	3,000,000	4,400,000	3,070,000	2,200,000
026 Property Rental and Related Charges	7,861,000	7,000,000	7,700,000	8,200,000	7,880,000
027 Other Services and Expenses	5,929,000	11,990,000	1,600,000	1,300,000	1,500,000
029 Printing and Advertisements	0	2,100,000	1,500,000	1,200,000	1,300,000
038 Consultancy Fees	0	0	1,000,000	0	0
030 Goods and Other Services Total	27,137,000	36,310,000	31,796,000	27,084,000	22,195,000
080 Subsidies and other current transfers					
042 Membership Fees And Subscriptions: Domestic	340,000	220,000	0	0	0
080 Subsidies and other current transfers Total	340,000	220,000	0	0	0
110 Acquisition of capital assets					
101 Furniture And Office Equipment	700,000	0	0	0	0
110 Acquisition of capital assets Total	700,000	0	0	0	0
300 Operational Budget Total	29,022,000	37,603,000	32,720,000	28,036,000	23,175,000

Vote 35 Attorney General



Main Division 02 Administration And Support Service

GRAND TOTAL	29,022,000	37,603,000	32,720,000	28,036,000	23,175,000

Additional Notes:

Vote 35 Attorney General



Main Division 03 Provision Of Legal Service

Number of full time employee Establishment 41 Filled at present 32 Funded in FY2019-20 0

Main Objectives Provision of legal advice to the President and Government.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Provision Of Legal Service					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,352,000	22,339,000	22,368,000	23,039,000	23,730,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,663,000	2,724,000	2,608,000	2,687,000	2,767,000
003 Other Conditions of Service	242,000	600,000	600,000	618,000	637,000
005 Employers Contribution to the Social Security	40,000	49,000	46,000	47,000	49,000
010 Personnel Expenditure Total	26,297,000	25,712,000	25,622,000	26,391,000	27,183,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,161,000	2,300,000	2,000,000	2,100,000	2,300,000
022 Materials and Supplies	391,000	0	0	0	0
033 Refreshments	0	10,000	0	0	0
030 Goods and Other Services Total	2,552,000	2,310,000	2,000,000	2,100,000	2,300,000
300 Operational Budget Total	28,849,000	28,022,000	27,622,000	28,491,000	29,483,000
GRAND TOTAL	28,849,000	28,022,000	27,622,000	28,491,000	29,483,000

Additional Notes:

Vote 35 Attorney General



Main Division 04 Civil Litigation

Number of full time employee Establishment 44 Filled at present 24 Funded in FY2019-20 0

Main Objectives To handle all Government litigation.

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Civil Litigation					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	20,149,000	18,904,000	19,400,000	19,982,000	20,581,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,842,000	1,851,000	1,965,000	2,024,000	2,085,000
003 Other Conditions of Service	506,000	700,000	1,600,000	1,648,000	1,697,000
005 Employers Contribution to the Social Security	32,000	39,000	39,000	41,000	42,000
010 Personnel Expenditure Total	22,529,000	21,494,000	23,004,000	23,695,000	24,405,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,113,000	1,500,000	1,500,000	1,600,000	1,700,000
022 Materials and Supplies	376,000	0	0	0	0
027 Other Services and Expenses	21,288,000	16,600,000	20,000,000	20,000,000	20,000,000
033 Refreshments	0	10,000	0	0	0
030 Goods and Other Services Total	22,777,000	18,110,000	21,500,000	21,600,000	21,700,000
080 Subsidies and other current transfers					
044 Individuals And Non-Profit Organizations	35,841,000	0	0	0	0
080 Subsidies and other current transfers Total	35,841,000	0	0	0	0
300 Operational Budget Total	81,147,000	39,604,000	44,504,000	45,295,000	46,105,000
GRAND TOTAL	81,147,000	39,604,000	44,504,000	45,295,000	46,105,000

Additional Notes:

Vote 35 Attorney General



Main Division 05 Public Prosecution

Number of full time employee Establishment 203 Filled at present 128 Funded in FY2019-20 0

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

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

Main division past and planned expenditure by major category

Expenditure Sub Divisions	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Public Prosecution					
300 Operational					
010 Personnel Expenditure					
001 Remuneration	82,191,000	78,037,000	82,850,000	85,336,000	87,896,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,215,000	8,611,000	9,063,000	9,335,000	9,615,000
003 Other Conditions of Service	2,513,000	2,058,000	2,058,000	2,120,000	2,183,000
005 Employers Contribution to the Social Security	136,000	170,000	180,000	186,000	191,000
010 Personnel Expenditure Total	93,055,000	88,876,000	94,151,000	96,977,000	99,885,000
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,723,000	2,500,000	2,500,000	2,600,000	2,700,000
022 Materials and Supplies	1,150,000	0	0	0	0
027 Other Services and Expenses	337,000	620,000	670,000	680,000	690,000
031 Entertainment - Politicians	0	0	16,000	16,000	16,000
033 Refreshments	0	10,000	0	0	0
030 Goods and Other Services Total	3,210,000	3,130,000	3,186,000	3,296,000	3,406,000
080 Subsidies and other current transfers					
041 Membership Fees And Subscriptions: International	65,000	118,000	122,000	124,000	130,000
080 Subsidies and other current transfers Total	65,000	118,000	122,000	124,000	130,000
300 Operational Budget Total	96,330,000	92,124,000	97,459,000	100,397,000	103,421,000
GRAND TOTAL	96,330,000	92,124,000	97,459,000	100,397,000	103,421,000
Additional Notes:					
Recipients of Budget Transfers	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
International Association of Prosecutors	0	0	50,000	51,000	56,000
Africa Prosecutors Association	0	0	72,000	73,000	74,000
041 Membership Fees And Subscriptions: International Total	0	0	122,000	124,000	130,000

Annex 1: Subsidies and Capital Transfers to State Owned Enterprises



State Owned Enterprise	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Economic Sector					
Agribank	30,000,000	30,000,000	73,475,000	68,475,000	98,475,000
AgriBusDev	2,000,000	12,000,000	0	0	0
Agro Marketing and Trade Agency (AMTA)- Grain for National Reserves	11,000,000	15,845,516	0	0	0
Air Namibia	136,464,208	0	0	0	0
Business Intellectual Property Authority(BIPA)	33,000,000	15,427,903	9,395,420	12,000,000	12,000,000
Development Bank of Namibia	30,000,000	80,000,000	50,978,000	50,978,000	63,978,000
EIF	10,000,000	4,500,000	14,000,000	3,200,000	3,000,000
Epangelo Mining	11,500,000	12,000,000	7,500,000	10,500,000	10,500,000
Financial Intelligence Centre	25,000,000	18,923,000	26,923,000	26,923,000	26,923,000
Luderitz Waterfront Development Museum	3,684,000	5,537,000	4,232,000	0	2,125,473
Namibia Agronomic Board (NAB) - Mahangu as a controlled crop	500,000	686,000	0	0	0
Namibia Board of Trade	500,000	0	0	0	0
Namibia Chamber of Commerce (NCCI)	416,579	0	0	0	0
Namibia Competition Commission	11,000,000	0	13,000,000	14,175,399	12,275,768
Namibia Standards Institute	45,000,000	5,600,000	18,000,000	18,000,000	18,022,684
Namibia Statistics Agency	105,984,000	94,145,000	92,354,000	91,884,000	90,000,000
Namibia Tourism Board	10,000,000	5,000,000	4,000,000	4,000,000	4,000,000
Namibia Trade Forum	2,400,000	662,000	2,022,950	2,300,000	2,300,000
Namibian Maritime Fisheries Institute(NAMFI)	3,919,000	6,512,000	4,406,000	0	2,125,472
Namibian Vet Council	0	1,014,000	1,014,000	1,050,000	1,000,000
SME Bank	51,000	0	0	0	0
Strategic Food reserve project	3,000,000	3,000,000	0	0	0

Annex 1: Subsidies and Capital Transfers to State Owned Enterprises



State Owned Enterprise	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
Walvis Bay Corridor Group	500,000	0	0	0	0
Water regulator and Advisory council	0	1,000,000	1,000,000	1,000,000	0
Zambezi Waterfront	1,500,000	230,000	500,000	500,000	500,000
03 Infrastructure Sector					
Air Namibia	0	740,000,000	499,981,205	351,271,631	364,615,274
Namibia Airports Company (NAC)	0	0	0	86,460,575	50,783,604
National Road safety Councils	0	8,219,000	6,200,000	6,545,465	6,817,870
Roads Authority	0	2,100,000	50,000	648,000	730,400
Roads Construction Company RCC	0	21,016,000	20,864,068	16,364,640	17,182,872
Subsidy For Namibia Broadcasting Corporation	266,962,165	0	140,000,000	138,174,000	136,962,000
Subsidy For Nampa	15,000,000	0	15,000,000	15,000,000	15,000,000
Subsidy For Namzim	10,000,000	0	5,000,000	7,000,000	7,000,000
Subsidy For New Era	15,000,000	0	10,000,000	10,000,000	10,000,000
Transkalahari Corridor Group	0	0	0	1,595,932	1,523,810
Transnamib holdings	0	0	0	49,994,052	52,147,316
Walvis Bay Corridor Group	0	5,000,000	3,737,590	3,585,590	3,914,870
05 Social Sector					
National Youth Council	18,582,965	7,000,000	24,500,000	24,042,218	23,094,107
National Youth Service	73,246,804	36,800,000	35,000,000	37,311,269	35,200,000
Regional Council	0	0	1,401,959	855,663	865,570
GRAND TOTAL	876,210,721	1,132,217,419	1,084,535,192	1,053,834,434	1,073,063,090



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Administrative Sector					
036 Membership Fees Productivity Association for Pan Africa					
Membership for Pan African Productivity Association	49,808	60,000	60,000	60,000	60,000
041 Membership Fees And Subscriptions: International					
ACBF	0	0	2,920,000	1,460,000	1,460,000
ACCA	0	12,000	12,000	14,000	18,000
ACFE	71,468	64,000	80,000	84,000	88,000
African Caribbean Pacific (ACP)	0	3,300,000	3,300,000	3,300,000	3,300,000
African Union (AU)	0	33,550,000	34,500,000	34,500,000	34,500,000
AFROSAI	23,640	12,000	16,000	20,000	24,000
AFROSAI-E	186,232	212,000	216,000	220,000	224,000
AMCOD	525,731	650,000	650,000	650,000	668,000
APLESA	10,672	60,000	60,000	66,000	66,000
APRM	0	3,000,000	4,914,000	4,491,000	4,055,000
Association of African Public Administration Management (AAPAM)	237,898	24,000	24,000	24,000	24,000
Association of African Public Service Commissions (AAPCOMs)	46,414	50,000	50,000	50,000	50,000
Association of Senate	498,912	0	0	0	0
CAFRAD	400,000	0	1,200,000	400,000	400,000
CAPAM	0	0	520,000	260,000	260,000
COMMONWEALTH	0	4,000	0	0	0
Commonwealth Parliamentary Association	900,000	960,000	972,000	976,000	976,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
Commonwealth S	0	2,700,000	2,700,000	2,700,000	2,700,000
Commonwealth Smart Partnership Dialogues	0	728,000	688,000	728,000	600,000
CPA African Region	367,118	400,000	420,000	430,000	430,000
CPA Hanzard editor	0	6,000	6,000	7,000	8,000
CPA Secretary General	5,989	6,500	6,500	7,000	8,000
EBSCO	57,744	84,000	84,000	84,000	84,000
Electronic Law Subscription	101,718	122,000	116,000	116,000	116,000
Group 77 and China	0	120,000	120,000	120,000	120,000
HEIN	13,262	44,000	44,000	44,000	44,000
IFLA	57,192	104,000	26,000	104,000	104,000
INSTITUTE OF INTERNAL AUDITORS	10,200	22,000	18,800	19,800	20,000
INTOSAI	28,112	14,000	16,000	18,000	20,000
IPU Secretariat	676,302	440,000	440,000	450,000	450,000
ISACA	4,356	18,000	18,000	20,000	22,000
Journal Membership and Subscriptions	0	200,000	350,000	400,000	500,000
JUTA	13,240	15,000	15,000	18,000	20,000
Membership Fees	20,422,764	0	0	0	0
Mindex Inmgic	148,508	90,000	90,000	116,000	116,000
Miscellaneous	0	1,257,000	0	2,257,000	2,257,000
NIWA	10,650	50,000	50,000	50,000	50,000
OAFLA	206,434	200,000	240,000	240,000	200,000
PRISA	0	12,000	12,000	12,000	12,000
SADAC Parliamentary Forum	2,860,000	2,860,000	2,940,000	2,960,000	2,960,000
SADC Electoral Commissioners Forum and International IDEA	0	0	100,000	120,000	140,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
SADCOPAC	60,000	62,000	150,000	154,500	154,500
Saharawi	0	2,300,000	2,300,000	2,300,090	2,300,493
Secretary General(ASGP)	0	160,000	180,000	190,000	190,000
Society of Clerks at the Table (SOCATT)	93,350	144,000	160,000	164,000	164,000
Subscription fees: Internal Auditors	13,413	25,000	25,000	20,000	21,000
UN Peacekeeping Operations	0	2,650,000	2,299,000	2,299,000	2,299,000
UN Regular Budget	0	9,300,000	9,650,000	9,650,000	9,650,000
041 Membership Fees And Subscriptions: SADC					
	0	0	32,860,000	27,788,000	24,730,000
042 Membership Fees And Subscriptions: Domestic					
ICT Alliances	0	20,000	0	0	0
Law Society	21,505	27,000	5,000	6,000	7,000
046 Sub National Bodies					
Compensation for loss of communal land	63,278,000	0	0	60,000,000	0
Helao Nafidi	31,999,798	0	0	0	0
Heroes Day commemoration & funerals	4,900,000	2,000,000	2,000,000	2,000,000	2,000,000
Material (FoodCash for Work)	4,230,768	0	1,000,000	2,000,000	2,000,000
Micro-Finance for Rural Development	5,000,000	0	1,000,000	2,000,000	0
National Emergency and Distaster	0	0	210,542,686	204,598,454	194,783,030
National Independence Celebrations	9,200,000	5,000,000	5,000,000	5,000,000	5,000,000
One-region-one-Initiave (OROI)	18,088,428	0	2,766,000	2,000,000	3,000,000
Red Cross of Namibia	7,340,000	8,000,000	8,000,000	5,200,000	5,200,000
Rural Youth Employment Schem	1,000,000	0	1,000,000	2,000,000	0
Social Security Contributions (Accra)	0	148,000	202,860	202,860	202,860
Social Security Contributions (Addis Ababa)	0	0	202,860	202,860	202,860



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
Social Security Contributions (Beijing)	0	0	317,837	317,837	317,837
Social Security Contributions (Berlin)	0	443,000	836,400	836,400	836,400
Social Security Contributions (Brasilia)	0	388,000	329,280	329,280	329,280
Social Security Contributions (Brazzaville)	0	200,000	1,995,273	1,995,273	1,995,273
Social Security Contributions (Brussels)	0	1,449,000	35,056	35,056	35,056
Social Security Contributions (Cape Town)	0	0	599,420	599,420	599,420
Social Security Contributions (Dar Es Salam)	0	0	78,188	78,188	78,188
Social Security Contributions (Geneva)	0	300,000	531,431	531,431	531,431
Social Security Contributions (Havana)	0	600,000	57,677	57,677	57,677
Social Security Contributions (Kinshasa)	0	500,000	149,324	149,324	149,324
Social Security Contributions (London)	0	150,000	685,663	685,663	685,663
Social Security Contributions (Luanda)	0	100,000	3,360,000	3,360,000	360,000
Social Security Contributions (Lusaka)	0	150,000	666,644	666,644	666,644
Social Security Contributions (Menongwe)	0	0	102,480	102,480	102,480
Social Security Contributions (Moscow)	0	300,000	36,552	36,552	36,552
Social Security Contributions (New Delhi)	0	155,000	809,496	809,496	809,496
Social Security Contributions (New York)	0	0	12,760	12,760	12,760
Social Security Contributions (Ondjiva)	0	82,000	595,000	595,000	595,000
Social Security Contributions (Paris)	0	1,695,000	742,968	742,968	742,968
Social Security Contributions (Stockholm)	0	330,000	31,640	31,640	31,640
Social Security Contributions (Tokyo)	0	0	55,359	55,359	55,359
Subsidies For Fire Brigade	20,000,000	20,000,000	20,000,000	10,000,000	20,000,000
Subsidies To The Regions	1,536,457,220	1,400,000,000	1,409,724,000	1,387,510,000	1,437,370,000
Subsidies To Towns & Municipalities	39,415,936	21,412,000	103,028,000	72,086,000	65,970,000
Subsidies To Village Councils	62,978,930	80,000,000	89,740,000	70,236,000	74,540,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
Support to Resources Poor Farmers	7,706,062	5,766,000	2,008,000	2,100,000	2,200,000
047 Subsidies to Other Extra Budgetary Bodies					
Directorate Auxiliary Services	322,896,000	0	291,753,386	249,859,694	254,473,846
Namibia Institute of Public Administration and Management (NIPAM)	33,082,000	51,500,000	47,000,000	46,000,000	46,000,000
National Food Security and Nutrition	0	0	800,000	800,000	800,000
New Equitable Economic Empowerment Framework (NEEEF)	85,240	1,300,000	800,000	800,000	800,000
Regional (Food Security Plan)	1,000,000	1,000,000	1,900,000	4,000,000	4,000,000
Social Security	1,000,000	5,118,900	2,500,000	1,602,750	822,220
049 Non profit Organisation					
Namibia Public Service Savings and Credit Cooperative	0	0	4,000,000	4,000,000	0
049 Support for Non-Profit Organizations					
Local Economic Development Agency (LEDA)	28,269,796	10,000,000	10,000,000	20,000,000	20,000,000
Rural Development Centres	24,000,000	23,234,000	17,974,000	20,000,000	19,000,000
Trust Fund	20,000,000	30,000,000	10,000,000	10,000,000	10,000,000
Workmen fund	107,743	970,100	500,000	500,000	500,000
Workmens Fund	362,238	1,650,000	1,200,000	1,300,000	1,300,000
051 Subsidies Public And Departmental Enterprises And Private Industries					
PM's Ex Gratia	254,984	100,000	0	0	0
International Organisation ECF of SADC					
SADC Electoral Commissioners Forum and International IDEA	0	780,000	700,000	740,000	760,000
Subscription and Membership fees for ILO & ARLA					
ILO & ARLA	600,000	600,000	800,000	800,000	800,000
02 Economic Sector					



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
AACC Intl. approved method of analysis	0	15,250	15,250	15,250	16,000
Africa Petroleum Producer Association (APPA)	80	2,500	2,500	2,500	2,500
African Institute for Economic Development & Planning	319,483	361,000	362,000	371,000	380,000
Afrikan Ministers Conference on Water - AMCOW	100,000	135,000	135,000	135,000	0
Agri - LASA	0	10,750	10,750	10,750	11,000
AIESMHW	154,266	80,000	80,000	80,000	80,000
AMCEN	0	80,000	80,000	80,000	80,000
Annual Membership Subscription for ICA (membership fees)	76,000	400,000	50,000	50,000	50,000
Annual Membership Fees International Valuation Standards Council	130,000	133,000	140,903	161,696	0
Annual Subscription Fees: RMRD	1,326,000	1,359,000	993,000	1,428,000	1,428,000
Aquaculture Association of Southern Africa	0	1,000	1,000	1,000	1,000
Association of International Petroleum Negotiation	1,967	2,500	2,500	2,500	2,500
ATAF	0	1,226,000	1,263,000	1,326,000	0
Begufarm software	43,000	33,000	33,000	33,000	0
Bentex	0	114,000	116,000	0	89,000
BIE	14,711	0	60,000	60,000	60,000
Business Monitor	0	25,000	0	0	0
CCAMILR	0	1,344,000	821,000	0	627,000
COMMONWEALTH	4,000,000	0	2,942,500	2,942,500	2,942,500



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
CTBTO	140,356	226,000	172,000	172,000	172,000
EBSCO International	1,093,037	1,175,000	1,346,000	1,326,000	1,326,000
ESAAG	800,000	0	360,000	396,000	400,000
ESAAMLIG	600,000	0	1,015,300	1,116,830	1,116,830
Fitch Rating Agency	4,461,240	5,181,810	5,337,100	5,337,100	5,337,100
Flight International	0	7,000	8,000	0	6,000
Food and Agriculture Organisation (FAO)/ SADC Regional EW Annual Contribution	1,000,000	600,000	400,000	400,000	400,000
Geol Soc South Africa	0	10,000	10,000	10,000	10,000
GGMW	16,466	22,000	12,000	12,000	12,000
Green Building Council	0	45,000	56,000	56,000	56,000
IBRD	600,000	0	0	0	0
IIA, SA	1,700	4,000	5,000	5,000	5,000
IMF AFRITAC	1,500,000	0	2,400,000	2,400,000	2,400,000
INFOPECH	0	101,000	103,000	103,000	129,000
International Airborne Safety Association	13,000	13,000	13,000	10,000	10,000
International Commission for Conservation of Atlantic Tunas ICCAT)	0	243,000	312,000	343,000	371,000
International Fund for Agricultural Development(IFAD) Membership Fees	0	76,000	0	0	0
International Organisation OIE Subscription	395,000	396,000	500,000	550,000	600,000
International Water Association (Membership) - IWA	8,500	9,000	9,000	9,000	0
IRENA	28,843	35,000	57,000	58,000	58,000
IUFRO and international Journals	1,250,000	205,000	205,000	205,000	0
IUGS	19,062	20,000	10,000	10,000	10,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
Jeppesen	0	95,000	97,000	0	75,000
Large Stock Associations	70,000	43,000	43,000	43,000	0
Magazines / Newsletters/Subscriptions fees	50,000	646,000	646,000	546,000	0
MEFMI	3,440,000	0	4,549,938	5,004,932	5,004,932
Metal Prices	12,309	13,000	36,000	36,000	36,000
Moody Rating Agency	5,030,760	4,595,190	4,732,900	4,732,900	4,732,900
NESEC JOURNAL	320,000	300,000	30,000	50,000	50,000
OAGS	25,000	25,000	25,000	28,000	28,000
Okavango- River Basin Commission (Secretariat) - OKAKOM	1,809,500	1,350,000	1,350,000	1,350,000	0
One Geology	20,000	20,000	20,000	20,000	20,000
Orange - Sengu River	500,000	1,110,000	1,141,000	1,106,000	0
Other	14,144,608	0	100,000	120,000	130,000
Prospectors & Developer Association of Canada (PDAC)	1,035	9,000	9,000	9,000	9,000
RETOSA	1,000,000	800,000	800,000	800,000	800,000
SA Stud Book and Animal Improvement ASS	20,000	9,000	9,000	9,000	10,000
SADC	31,126,000	27,000,000	3,714,700	4,086,170	4,086,170
Software Licence	655,000	1,724,000	0	0	0
South East Atlantic Fisheries Organisation (SEAFO)	652,326	256,000	324,000	256,000	371,000
Southern African Data Centre for Oceanography (SADCO)	30,000	44,000	51,000	56,000	33,000
Special Geological Data Processing System	185,400	200,000	200,000	200,000	200,000
Statistica software	40,000	27,000	27,000	27,000	0
Trade Tech	62,235	25,000	27,000	27,000	27,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
UNCBD CONVENTION	39,692	80,000	80,000	80,000	80,000
UNCCD	11,124	80,000	80,000	80,000	80,000
UNEP	195,964	100,000	100,000	100,000	100,000
UNFCCC	43,263	80,000	80,000	80,000	80,000
UNIDO	75,000	0	75,000	75,000	75,000
Universal Avionics	0	315,000	323,000	0	247,000
WAIPA	30,000	0	30,000	30,000	30,000
WORLD BANK	630,000	0	874,035	961,439	961,439
World Customs Organization	384,721	500,000	500,000	500,000	0
World Energy Council Subscription	115,267	220,000	411,000	400,000	400,000
WTO	1,459,073	600,000	1,400,000	1,400,000	1,400,000
Zambezi River Basin Commission - ZAMCOM	660,000	1,112,000	1,215,000	1,350,000	0
041 Membership Fees And Subscriptions: International lead and Zinc					
Subscriptions (International Lead and Zinc)	139,658	190,000	190,000	190,000	190,000
042 Membership Fees And Subscriptions: Domestic					
Benguela Current Commission (BCC)	2,497,267	922,000	1,165,000	1,281,000	1,372,000
Boerbok telersgenootskap of Namibia	2,000	2,200	2,200	2,200	5,000
Boergoat	0	23,000	23,000	23,000	23,000
Bonsmara Breeder s' Association	10,000	20,000	20,000	20,000	20,000
Bonsmara Cattle Breeders Association of Namibia	7,000	12,000	0	0	0
Damara Telers genootskap van Namibia	1,000	1,000	1,000	1,000	3,000
Domestic : Veterinary Congress	961,000	961,000	719,997	816,267	694,439
GOBABEB	108,000	150,000	300,000	300,000	300,000
Large Stock Associations	97,000	97,000	97,000	97,000	0



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
Magazines /Newsletters/Subscriptions fees	50,000	323,000	323,000	220,000	0
Museum Association of Namibia	2,380	3,500	0	0	0
NACOMA	108,000	150,000	0	0	0
Namibian Stud Breeders Association	4,800	5,000	5,000	5,000	5,000
National Lottery	339,000	300,000	300,000	300,000	300,000
Nguni Breeders Association	5,200	14,800	0	0	0
Northern Namibia Forestry Committee (NNFC)	37,000	37,000	37,000	37,000	0
Renewal of Radio License	942	5,000	0	0	0
Small Stock Associations	51,000	51,000	51,000	51,000	0
Southern Times	0	2,500	0	0	0
046 Sub National Bodies					
Agricultural Boards (Karakul Board/ NAB/Meatboard): Karakul Ostrich/ Agronomic Industry	500,000	0	0	0	0
Contingency Provision	249,553,814	147,000,000	204,780,093	205,994,160	296,969,400
HIV/AIDS	0	27,000	29,000	29,000	22,000
HIV/AIDS	0	46,000	32,000	0	24,000
NAMRA	0	0	141,094,000	411,633,316	303,244,107
Political Party Funding for Vote 11	112,007,000	112,580,000	116,482,350	119,894,400	123,606,462
Regional Council	0	0	846,000	983,000	983,000
Regional Councils - DCP Executive	24,000,000	9,000,000	0	0	0
047 Subsidies to Other Extra Budgetary Bodies					
Agribank Affirmative Action Loans/ Interest on AAL	5,000,000	5,093,000	0	0	0
Central Procurement Board	0	20,000,000	25,000,000	25,000,000	15,000,000
Financial Literacy Initiative FLI	1,854,000	2,000,000	2,000,000	2,000,000	2,000,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
GIPF	55,000,000	145,000,000	350,000,000	250,000,000	0
National Emergency Disaster Fund	0	989,000	989,000	988,000	1,056,000
PSEMAS	2,537,083,208	2,515,515,491	2,413,598,614	2,355,909,638	2,574,569,278
Review Panel	0	5,000,000	3,000,000	3,000,000	3,000,000
048 Individual and non profit Organisation					
Social Grant Subsidies	80,000	576,000	0	0	0
support to non-profit organisation	300,000,000	0	0	0	0
048 Subsidies to Other Extra Budgetary Bodies					
Social Grant Subsidies	924,000	0	0	0	0
049 Support for Non-Profit Organizations					
Agricultural Unions / Organizations:	500,000	1,000,000	1,000,000	1,000,000	1,000,000
Agricultural Shows, Fairs					
Agro marketing and Trade Agency (AMTA) -	18,391,728	13,000,000	0	0	0
Agricultural Marketing & Trade Agency					
Meatco - Northern Communal	1,500,000	1,000,000	0	0	0
Area(NCA)marketing incentive					
Meatco - Upgrading of Abattoirs	1,500,000	0	0	0	0
051 Subsidies Public And Departmental Enterprises And Private Industries					
Commercial Offices	38,694,679	9,926,320	12,500,000	10,000,000	10,000,000
Public Procurement Governance Structures	40,376,916	0	125,000	245,000	315,000
SACCAL	0	1,050,000	1,050,000	1,050,000	0
124 Foreign Attachee					
Official	999,896	2,788,700	2,000,000	2,000,000	1,635,000
126 Capital transfers to Other Extra Budgetary Bodies					
ADB Equity	0	27,000,000	0	0	0
03 Infrastructure Sector					



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Amcomet	170,000	170,000	170,000	170,000	170,000
International Membership	0	14,000	12,000	12,000	12,000
Membership Subscription:International	0	0	1,200,000	1,200,000	1,200,000
Meteorological Association of Southern Africa (MASA)	200,000	200,000	200,000	200,000	200,000
World Meteorological Organization (WMO)	280,000	280,000	280,000	280,000	280,000
042 Membership Fees And Subscriptions: Domestic					
Domestic membership	0	23,000	24,000	25,000	26,000
046 Sub National Bodies					
Government organisations	19,000,000	21,638,000	22,742,000	23,527,625	25,073,055
047 Subsidies to Other Extra Budgetary Bodies					
National Search and Rescue	0	150,000	156,000	156,000	156,000
049 Support for Non-Profit Organizations					
Namibia Film Development Fund	3,000,000	0	3,626,000	3,632,000	3,000,000
04 Public Safety Sector					
041 Membership Fees And Subscriptions: International					
Africa Correctional Service Association (ACSA)	0	188,000	188,000	188,000	188,000
Africa Prosecutors Association	0	0	72,000	73,000	74,000
African Ombudsman Centre	0	55,000	57,000	57,000	57,000
Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA)	0	23,000	23,000	23,000	23,000
Commonwealth Association of Law Reform Agencies(CALRA)	0	10,000	10,000	10,000	10,000
Conference of Constitutional Jurisdictions	0	20,000	25,000	30,000	30,000
Institute of International Auditors South Africa	0	13,000	13,000	13,000	13,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
International Association of Prosecutors	0	0	50,000	51,000	56,000
International Coordinating Committee	0	67,000	67,000	67,000	67,000
International Corrections and Prisons Association (ICPA)	0	45,000	45,000	45,000	45,000
International Criminal Court	0	330,000	330,000	330,000	330,000
International Framework for Court Excellence	0	40,000	42,000	45,000	45,000
International Ombudsman Institute	0	12,000	16,000	16,000	16,000
International Organisation For Migration	0	200,000	150,000	150,000	150,000
Judges and Magistrates Association	0	36,000	37,000	38,000	39,000
Meltwater/ACAAC	0	0	100,000	100,000	100,000
Membership Fees and Subscriptions fees to Interpol and SARPCCO	0	700,000	700,000	700,000	700,000
Membership Fees and Subscriptions: international	0	1,005,493	1,012,493	537,000	287,000
Network African Human Rights Institution	0	56,000	56,000	56,000	56,000
SADC Games	0	15,000	15,000	21,000	21,000
Southern African Chief Justice Forum	0	160,000	165,000	170,000	170,000
Southern African Judicial Administration Association	0	80,000	100,000	150,000	150,000
042 Membership Fees And Subscriptions: Domestic					
Law Society of Namibia	0	100,000	0	0	0
049 Support for Non-Profit Organizations					
Confidential funds	0	0	1,000,000	0	0
NPI	0	0	1,000,000	0	0
05 Social Sector					



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
041 Membership Fees And Subscriptions: International					
Commonwealth and Learning	1,336,217	1,774,000	1,700,000	1,827,000	1,882,000
ESAMI	0	350,000	400,000	424,000	424,000
Internal Auditors members fees	0	0	15,000	16,000	17,000
International Association of School Librarianship (IASL)	8,083	13,000	13,000	13,000	13,000
International Atomic Energy Agency	0	13,200,000	3,184,000	3,184,000	3,184,000
National Arhieves	12,936	76,000	76,000	77,000	78,000
PAWO	0	0	120,000	111,000	111,000
Region 5 and International Association	318,673	400,000	400,000	400,000	412,000
SCIENCE	0	80,000	80,000	84,800	84,800
The Association for Development of Education in Africa (ADEA)	0	0	135,000	142,000	149,000
The Southern and EasternAfrica for Monitoring Education Quality (SEACMEQ)	0	0	585,000	614,000	645,000
UN Woman	0	0	209,000	209,000	209,000
UNESCO FRANCE	583,407	749,000	749,000	793,940	635,664
Various Organizations: IFACCA, EBSCO, National library of SA, other	0	12,000	12,000	12,000	12,000
Various Organizations: State Museums	593,948	1,148,000	1,115,000	1,182,000	1,217,000
042 Membership Fees And Subscriptions: Domestic					
Eastern and Southern African Management	400,000	0	0	0	0
Museums Association of Namibia	2,000	2,000	2,000	2,000	2,000
046 Sub National Bodies					
//Karas Regional Council	0	2,686,000	3,376,200	4,457,000	3,477,000
Combating of Trafficking in Persons (TIP) Bill	16,100	0	212,000	212,000	218,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises



Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
Erongo Regional Council	0	2,432,000	3,188,010	3,190,000	3,283,000
Forum for African Women Educationalists in Namibia	0	0	1,000,000	12,795,844	10,119,337
Gender Responsive Budgeting	47,725	0	202,000	588,000	606,000
Hardap Regional Council	0	3,154,000	4,202,490	3,348,000	4,328,000
Intensify National Gender Based Violence (GBV) Campaign	627,339	0	4,722,000	4,402,582	6,107,418
Kavango East Regional Council	0	3,033,000	4,613,300	4,484,000	4,751,000
Kavango West Regional Council	0	2,302,000	3,039,800	2,995,000	3,130,000
Khomas Regional Council	0	3,060,000	2,837,500	3,812,000	2,923,000
Kunene Regional Council	0	3,950,000	4,135,190	3,325,000	4,259,000
NAMCOL	135,526,565	150,000,000	100,000,000	151,950,000	153,925,000
National Arts Council	1,136,974	3,379,000	3,300,000	8,675,000	8,935,000
National Arts Gallery	9,231,000	9,231,000	9,200,000	9,473,000	9,596,000
National Disability Council	9,000,000	9,000,000	4,000,000	4,400,000	4,750,000
National Heritage Council	10,964,420	10,987,000	10,987,000	11,658,000	11,810,000
NOLNET	480,000	495,000	495,000	510,000	525,000
Ohangwena Regional Council	0	4,219,000	4,993,640	4,026,000	5,080,000
Omaheke Regional Council	0	2,881,000	3,778,200	3,648,000	3,901,000
Omusati Regional Council	0	3,946,000	6,240,810	4,426,000	6,428,000
Operationalisation of Gender Permanent Task Force	503,926	0	220,000	220,000	227,000
Oshana Regional Council	0	3,492,000	4,450,200	3,402,000	4,584,000
Oshikoto Regional Council	0	3,222,000	5,037,290	3,672,000	5,188,000
Otjozondjupa Regional Council	0	3,520,000	3,703,550	3,758,000	3,815,000
Regional Council: Erongo	129,569,009	82,095,066	55,278,000	51,262,844	34,697,843



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
Regional Council: Hardap	36,531,866	73,580,966	57,155,000	44,599,844	35,122,843
Regional Council: Kavango East	57,920,850	148,427,675	103,668,000	62,730,844	35,829,843
Regional Council: Kavango West	40,203,106	72,874,758	55,059,000	44,556,633	35,897,226
Regional Council: kharas	1,511,000	13,856,000	709,000	744,000	781,000
Regional Council: Khomas	2,318,000	2,342,000	1,236,000	1,298,000	1,363,000
Regional Council: Kunene	47,041,622	112,034,554	86,666,000	72,894,655	34,921,843
Regional Council: Ohangwena	56,266,797	187,180,996	125,362,000	68,375,844	37,219,843
Regional Council: Omaheke	34,167,032	122,725,233	119,890,000	60,524,844	34,760,843
Regional Council: Omusati	89,076,421	160,922,880	151,303,000	81,856,668	37,739,843
Regional Council: Oshana	62,265,294	98,171,834	83,662,000	67,805,844	35,811,843
Regional Council: Oshikoto	53,497,870	143,635,705	104,967,000	63,018,844	35,338,843
Regional Council: Otjozondjupa	60,387,390	126,140,128	100,499,000	70,150,844	35,453,639
Regional Council: Zambezi	783,091,197	72,360,810	46,085,000	53,712,844	43,423,943
Regional Council:Kharas	110,287,342	60,117,200	66,846,000	49,231,844	33,619,853
Regional Council:Khomas	79,626,942	151,753,626	130,045,000	64,915,844	35,020,843
SADC Meeting	0	0	1,000,000	0	0
San Development Programme	60,399,000	54,914,000	44,037,641	45,131,855	45,798,321
Transfers to regions (EU Support)	0	0	9,185,000	0	0
Woman in Politics and Decision Making	408,346	0	461,000	484,000	824,000
Women Economic Empowerment	0	0	483,000	400,000	440,000
Zambezi Regional Council	0	2,497,000	4,162,820	3,451,000	4,262,000
047 Subsidies to Other Extra Budgetary Bodies					
Individual Veterans Projects (IVPs)	128,081,000	1,500,000	2,000,000	3,304,000	585,000
Medical Assistance & Counselling	3,000,000	932,163	1,249,691	654,120	654,120



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
Namibia University of Science Science and Technology	754,782,627	600,000,000	500,000,000	503,910,000	506,000,000
NQA					
Payment of Once-Off gratuity	18,369,000	5,000,000	30,303,000	31,000,000	32,000,000
Research and Documentation	50,000,000	0	0	0	0
Star Protection Services	6,000,000	2,500,000	1,150,000	1,000,000	1,000,000
Subvention Grant	500,000	500,000	50,000	200,000	200,000
University of Namibia (UNAM)	410,905,000	348,700,000	355,389,677	325,125,029	325,025,029
Veterans Board Activities	1,080,684,846	960,000,000	911,909,353	900,239,000	889,526,486
Veterans Resettlement Programme	2,000,000	200,000	150,000	150,000	150,000
Veterans Resettlement Programme	2,000,000	500,000	450,000	500,000	500,000
048 Social Grant (Subsidies)					
foster parent grants	963,483,888	0	923,238,574	935,895,613	914,459,293
048 Support for Non-Profit Organizations					
Disability Grant	577,787,400	620,700,000	545,800,000	545,810,916	545,821,832
Funeral Benefit	48,643,101	56,000,000	56,000,000	56,001,120	56,002,240
Old Age Grant	2,416,406,034	2,549,300,000	2,756,255,799	2,755,549,924	2,754,889,050
049 Support for Non-Profit Organizations					
Anglican Medical Mission	3,096,987	0	0	0	0
ENTREPRENEURSHIP	0	242,871,501	264,637,000	264,637,000	264,637,000
John Mwaifangewo Art Centre	0	4,008,421	0	0	0
LOUDIMA	216,000	216,000	216,000	229,000	232,000
Museum Association of Namibia	8,165,000	3,500,000	7,637,709	7,800,000	7,810,000
Namibia Chapter; Liberation Heritage Programme	1,058,000	1,058,000	1,058,000	1,182,000	1,197,000
Namibia Chapter; Liberation Heritage Programme	2,025,088	2,153,000	0	0	0
Namibia Library and Information Council	1,000,000	258,000	258,000	261,000	265,000



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
Namibia National Students Organisation	337,000	422,000	500,000	525,145	525,000
Namibia Student Financial Assistance Funds	1,271,169,632	1,450,000,000	1,138,360,387	1,140,000,000	1,144,000,000
National Council of Higher Education	24,572,127	4,127,312	0	0	0
National Literacy Trust	1,714,000	1,818,000	1,818,000	1,872,000	1,929,000
National Theatre of Namibia	7,950,000	7,950,000	7,900,000	8,434,000	8,544,000
NQA	22,160,000	4,664,566	0	0	0
NTA	496,582,988	93,559,176	421,392,566	422,469,000	423,500,000
Old Age Homes and Welfare Organizations	0	2,065,000	2,000,000	2,000,000	2,000,000
Otiwarongo Art Centre	116,000	116,000	400,000	123,000	125,000
PACON	923,000	923,000	500,000	979,000	991,000
Place of safety	0	0	100,000	100,000	100,000
Residential Care facilities	3,545,924	0	4,800,000	4,800,000	4,800,000
Sports Fund/Other Sport Development	21,631,000	7,200,000	5,940,000	8,000,000	7,118,520
050 Subsidies for State Owned Enterprises					
NCRST	46,069,000	11,487,761	34,000,000	35,700,000	37,485,000
051 Subsidies Public And Departmental Enterprises And Private Industries					
CED Centre, teaching & Learning materials	2,788,997	0	0	0	0
Community Empowerment Centres	622,133	0	0	0	0
Educators Subsidies	22,826,000	0	0	0	0
Grants to Women's Projects for capacity building	262,536	0	0	0	0
Income Generating Activities	5,082,142	0	0	0	0
PAWO	0	0	5,000,000	3,200,000	3,200,000
Train ECD Educators	1,459,751	0	0	0	0
Women in Business Associations	21,600	0	0	0	0



Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
128 Capital Transfers for Support for Non-Profit Organizations					
Shelters	635,393	0	3,871,908	3,000,000	3,000,000
Claims Against the State					
Plaintiffs	0	1,609,389	2,500,000	2,500,000	2,500,000
Country Pledge to UNAIDS					
UNAID	0	0	8,637,000	8,637,000	8,637,000
Health Professionals Council of Namibia					
NHPC	0	20,000,000	20,000,000	20,000,000	20,000,000
Membership Fees And Subscriptions: International					
Common Wealth	0	500,000	500,000	500,000	500,000
GRAND TOTAL	16,051,374,842	13,778,883,224	15,278,237,968	14,933,612,757	14,483,036,070



Republic of Namibia

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