Republic of Namibia

Reimaging, a Better Future for the Youth

ESTIMATES OF REVENUE, INCOME & EXPENDITURE
01 APRIL 2022 TO MARCH 2025

REPUBLIC OF NAMIBIA

ESTIMATES OF REVENUE, INCOME & EXPENDITURE

2022/23 – 2024/25

MARCH 2022

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

Votes	Main division	COFOG CODES
Vote 01	01	70111
	02	70111
	03	70111
	04	70111
		70411
Vote 02	01	70111
	02	70133
	03	70131
	04	70131
	05	70131
	06	70133
	07	70111
	08	70131
	09	70131
Vote 03	01	70111
	02	70111
	03	70111
	04	70111
	05	70111
	06	70111
Vote 04	01	70112
	02	70112
	03	70112
Vote 05	01	70360
	02	70360
	03	70360
	04	70360
	05	70360
	06	70360
	07	70360
Vote 06	01	70310
	02	70310
	03	70310
	04	70340
	05	70310
	06	70310
	07	70310
	08	70310
	09	70310
	10	70350
	11	70310
	12	70340
	13	70340
	14	70340

Votes	Main Division	COFOG CODES
Vote 07	01	70113
	02	70113
	03	70113
	04	70113
	05	70113
	06	70113
Vote 08	01	70210
	02	70210
	03	70210
	04	70210
	05	70210
	06	70210
	07	70731
	08	70210
	09	70210
Vote 09	01	70112
	02	70112
	03	70112
	04	70112
	05	70112
	06	70112
	07	70112
	08	71090
	09	70112
	10	70112
	11	70112
	12	70112
	13	70112
	14	70170
	15	70112
Vote 10	01	70980
	02	70980
	03	70980
	04	70912
	05	7092
	06	70960
	07	70950
	08	70960
	09	70911
	10	70980
	11	70820
	12	70820
Vote 11	01	70111
	02	70111
	03	70111
Vote 12	01	71040
	02	71040
	03	71080
	04	71040
	05	71040
	06	71040

Votes	Main Division	COFOG CODES
Vote 13	01	70760
	02	70760
	03	70722
	04	70721
	05	70721
	06	71090
	07	70713
	08	70731
	09	70760
	10	70731
	11	70731
	12	70760
	13	70711
Vote 14	01	70412
	02	70412
	03	70412
	04	71012
	05	70412
	07	70412
	08	70412
Vote 15	01	70441
	02	70441
	03	70441
	04	70441
	05	70435
	06	70441
	07	70432
	08	70432
Vote 16	01	70330
	02	70330
	03	70330
	04	70330
	05	70330
	06	70330
	07	70330
	08	70330
	09	70330
	10	70330
	11	70330
Vote 17	01	70620
	02	70660
	03	70620
	04	70620
	05	70610
	06	70620
	07	70620

Votes	Main Division	COFOG CODES
Vote 18	01	70560
	02	70560
	03	70540
	04	70550
	05	70473
	06	70560
	07	70560
	08	70422
Vote 19	01	70411
	02	70411
	03	70411
	04	70411
	05	70411
	06	70411
Vote 20	01	70421
	02	70421
	03	70421
	04	70421
	05	70421
	06	70421
	07	70421
	08	70421
	09	70421
	10	70630
	11	70630
	12	70422
Vote 21	01	70330
	02	70330
	03	70330
	04	70330
	05	70330
	06	70330
	07	70330
	08	70330
Vote 22	01	70423
	02	70423
	03	70423
	04	70423
	05	70423
	06	70423
Vote 23	01	70443
	02	70443
	03	70443
	04	70443
	05	70443
	06	70133
	07	70133
	08	70133

Votes	Main Division	COFOG CODES
Vote 24	01	70451
	02	70451
	03	70453
	04	70133
	05	70454
	06	70452
	07	70411
	08	70454
	09	70454
Vote 25	01	70620
	02	70620
	03	70620
	04	70620
	05	70620
	06	70620
	07	70620
	08	70620
	09	70620
	10	70620
Vote 26	01	70132
	02	70132
	03	70132
	04	70132
	05	70132
	06	70132
	07	70132
Vote 27	01	70810
	02	70810
	03	70950
	06	70810
Vote 28	01	70160
	02	70160
	03	70160
Vote 29	01	70830
	02	70830
	03	70830
	04	70830
	05	70830
Vote 30	01	70133
	02	70133
	03	70133
	04	70133
Vote 31	01	71090
	02	71090
	03	71090
	04	71090
	05	71070
	06	71012

Votes	Main Division	COFOG CODES
Vote 32	01	70980
	02	70980
	03	7094
	04	7094
	05	70970
	06	70970
Vote 33	01	71090
	02	71090
	03	71020
	04	71040
	05	71090
Vote 34	01	70411
	02	70411
	03	70411
	04	70411
Vote 35	01	70330
	02	70330
	03	70330
	04	70330
	05	70330
Vote 36	01	71040
	02	71040
	03	71040
	04	71040
	05	71040
	06	71040
	07	71012
	08	71040
	09	71070
Vote 37	01	70421
	02	70421
	03	70421
	04	70421
	05	70421
	06	70421
	07	70421
	08	70421
	09	70421
	10	70620
	11	70620
	12	70620
	13	70620
	14	70620
Vote 38	01	70630
	02	70630
	03	70630

Votes	Main division	COFOG CODES
Vote 39	01	70360
	02	70360
	03	70310
	04	70340
	05	70360
	06	70360
	07	70360
	08	70360
	09	70360
	10	70310
	11	70310
	12	70310
	13	70310
	14	70310
	15	70350
	16	70310
	17	70340
	18	70340
	19	70340

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

REPUBLIC OF NAMIBIA

Classification		Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
7	**Total Expenditure**	**70,768,828,000**	**73,690,189,000**	**76,222,394,000**
701	**General Public Services**	**13,484,857,000**	**19,694,223,000**	**21,225,089,000**
7011	**Executive and legislative organs, financial and fiscal affairs, e**	**3,473,934,000**	**8,708,485,000**	**9,944,756,000**
70111	Executive and legislative Organs (CS)	706,347,000	611,946,000	645,301,000
70112	Financial and fiscal affairs (CS)	1,918,525,000	7,306,437,000	8,496,429,000
70113	External Affairs	849,062,000	790,102,000	803,026,000
7013	**General services**	**706,419,000**	**690,932,000**	**714,382,000**
70131	General personnel services (CS)	216,029,000	208,276,000	210,616,000
70132	Overall planning and statistical services	182,781,000	179,020,000	180,127,000
70133	Other general services (CS)	307,609,000	303,636,000	323,639,000
7016	**General public services n.e.c.**	**85,349,000**	**64,651,000**	**65,951,000**
70160	General public services n.e.c. (CS)	85,349,000	64,651,000	65,951,000
7017	**Public debt transactions**	**9,219,155,000**	**10,230,155,000**	**10,500,000,000**
70170	Public debt transactions	9,219,155,000	10,230,155,000	10,500,000,000
702	**Defense**	**5,751,242,000**	**5,528,143,000**	**5,618,415,000**
7021	**Military defense**	**5,751,242,000**	**5,528,143,000**	**5,618,415,000**
70210	Military defense (CS)	5,751,242,000	5,528,143,000	5,618,415,000
703	**Public order and safety**	**6,654,463,000**	**6,218,656,000**	**6,323,747,000**
7031	**Police services**	**4,348,213,000**	**4,154,275,000**	**4,271,115,000**
70310	Police services (CS)	4,348,213,000	4,154,275,000	4,271,115,000
7033	**Law courts**	**815,833,000**	**788,694,000**	**801,922,000**
70330	Law courts (CS)	815,833,000	788,694,000	801,922,000
7034	**Prisons**	**892,399,000**	**829,560,000**	**835,822,000**
70340	Prisons (CS)	892,399,000	829,560,000	835,822,000
7035	**R&D Public order and safety**	**39,528,000**	**33,362,000**	**33,904,000**
70350	R&D Public order and safety (CS)	39,528,000	33,362,000	33,904,000
7036	**Public Order and safety n.e.c.**	**558,490,000**	**412,765,000**	**380,984,000**
70360	Public Order and safety n.e.c. (CS)	558,490,000	412,765,000	380,984,000
704	**Economic affairs**	**5,793,554,000**	**4,967,745,000**	**4,998,775,000**
7041	**General economic, commercial, and labor affairs**	**1,300,802,000**	**1,221,007,000**	**1,293,921,000**
70411	General economic and commercial affairs (CS)	1,178,971,000	1,106,751,000	1,178,209,000
70412	General labor affairs	121,831,000	114,256,000	115,712,000
7042	**Agriculture, forestry, fishing, and hunting**	**1,276,040,000**	**1,261,581,000**	**1,266,258,000**
70421	Agriculture (CS)	996,739,000	965,513,000	964,233,000
70422	Forestry (CS)	103,754,000	112,266,000	115,414,000
70423	Fishing and hunting (CS)	175,547,000	183,802,000	186,611,000
7043	**Fuel and energy**	**47,691,000**	**76,875,000**	**77,973,000**
70432	Petroleum and natural gas (CS)	11,159,000	11,495,000	11,839,000
70435	Electricity (CS)	36,532,000	65,380,000	66,134,000
7044	**Mining, manufacturing, and construction**	**628,173,000**	**635,484,000**	**641,996,000**

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

REPUBLIC OF NAMIBIA

Classification		Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
70441	Mining of mineral resources other than mineral fuel	140,111,000	130,549,000	131,584,000
70443	Construction (CS)	488,062,000	504,935,000	510,412,000
7045	**Transport**	**2,522,121,000**	**1,754,523,000**	**1,702,290,000**
70451	Road transport	1,190,702,000	1,080,243,000	584,681,000
70452	Water transport	26,144,000	24,877,000	23,779,000
70453	Railway transport	1,148,045,000	511,850,000	480,519,000
70454	Air Transport	157,230,000	137,553,000	613,311,000
7047	**Other industries**	**18,727,000**	**18,275,000**	**16,337,000**
70473	Tourism	18,727,000	18,275,000	16,337,000
705	**Environmental protection**	**356,471,000**	**360,165,000**	**366,285,000**
7054	**Protection of biodiversity and landscape**	**193,303,000**	**192,726,000**	**198,513,000**
70540	Protection of biodiversity and landscape (CS)	193,303,000	192,726,000	198,513,000
7055	**R&D Environmental protection**	**22,381,000**	**22,743,000**	**23,275,000**
70550	R&D Environmental protection (CS)	22,381,000	22,743,000	23,275,000
7056	**Environmental protection n.e.c.**	**140,787,000**	**144,696,000**	**144,497,000**
70560	Environmental protection n.e.c. (CS)	140,787,000	144,696,000	144,497,000
706	**Housing and community amenities**	**2,209,132,000**	**2,144,377,000**	**2,173,325,000**
7061	**Housing development**	**190,251,000**	**314,989,000**	**301,979,000**
70610	Housing development (CS)	190,251,000	314,989,000	301,979,000
7062	**Community development**	**1,328,760,000**	**1,166,650,000**	**1,202,171,000**
70620	Community development (CS)	1,328,760,000	1,166,650,000	1,202,171,000
7063	**Water supply**	**623,330,000**	**595,438,000**	**598,882,000**
70630	Water supply (CS)	623,330,000	595,438,000	598,882,000
7066	**R&D Housing and community amenities n.e.c.**	**66,791,000**	**67,300,000**	**70,293,000**
70660	R&D Housing and community amenities n.e.c. (CS)	66,791,000	67,300,000	70,293,000
707	**Health**	**8,430,524,000**	**8,398,111,000**	**8,533,932,000**
7071	**Medical products, appliances, and equipment**	**1,996,954,000**	**1,948,847,000**	**1,959,722,000**
70711	Pharmaceutical products (IS)	1,239,428,000	1,153,288,000	1,154,150,000
70713	Therapeutic appliances and equipment (IS)	757,526,000	795,559,000	805,572,000
7072	**Outopatient services**	**5,708,221,000**	**5,705,606,000**	**5,782,726,000**
70721	General medical services (IS)	3,485,537,000	3,521,382,000	3,538,716,000
70722	Specialised medical services (IS)	2,222,684,000	2,184,224,000	2,244,010,000
7073	**Hospital Services**	**273,323,000**	**248,991,000**	**279,161,000**
70731	General hospital services	273,323,000	248,991,000	279,161,000
7076	**Health n.e.c.**	**452,026,000**	**494,667,000**	**512,323,000**
70760	Health n.e.c. (CS)	452,026,000	494,667,000	512,323,000
708	**Recreation, culture, and religion**	**806,862,000**	**739,942,000**	**754,415,000**
7081	**Recreational and sporting services**	**173,935,000**	**111,292,000**	**114,709,000**
70810	Recreational and sporting services (IS)	173,935,000	111,292,000	114,709,000
7082	**Culture services**	**111,055,000**	**114,387,000**	**117,817,000**

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

REPUBLIC OF NAMIBIA

Classification		Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
70820	Culture services (IS)	111,055,000	114,387,000	117,817,000
7083	**Broadcasting and public services**	**521,872,000**	**514,263,000**	**521,889,000**
70830	Broadcasting and public services (CS)	521,872,000	514,263,000	521,889,000
709	**Education**	**17,446,016,000**	**16,747,400,000**	**17,229,183,000**
7091	**Pre-primary education and primary education**	**8,956,407,000**	**8,620,455,000**	**8,851,310,000**
70911	Pre-primary education	415,166,000	427,621,000	440,449,000
70912	Primary education (IS)	8,541,241,000	8,192,834,000	8,410,861,000
7092	**Secondary Education**	**3,997,967,000**	**3,833,923,000**	**4,003,949,000**
7092	Secondary Education	3,997,967,000	3,833,923,000	4,003,949,000
7094	**Tertiary education**	**3,247,361,000**	**3,035,731,000**	**3,087,532,000**
7094	Tertiary education	3,247,361,000	3,035,731,000	3,087,532,000
7095	**Education not definable by level**	**361,750,000**	**371,287,000**	**378,650,000**
70950	Education not definable by level (IS)	361,750,000	371,287,000	378,650,000
7096	**Subsidiary services to education**	**115,430,000**	**118,887,000**	**122,248,000**
70960	Subsidiary services to education (IS)	115,430,000	118,887,000	122,248,000
7097	**R&D Education**	**55,692,000**	**54,595,000**	**56,188,000**
70970	R&D Education (IS)	55,692,000	54,595,000	56,188,000
7098	**Education n.e.c.**	**711,409,000**	**712,522,000**	**729,306,000**
70980	Education n.e.c. (CS)	711,409,000	712,522,000	729,306,000
710	**Social protection**	**9,835,707,000**	**8,891,427,000**	**8,999,228,000**
7101	**Sickness and disability**	**61,598,000**	**62,504,000**	**63,266,000**
71012	Disability (IS)	61,598,000	62,504,000	63,266,000
7104	**Family and children**	**5,390,511,000**	**5,094,249,000**	**5,184,107,000**
71040	Family and children (IS)	5,390,511,000	5,094,249,000	5,184,107,000
7107	**Social exclusion n.e.c.**	**94,876,000**	**97,723,000**	**100,623,000**
71070	Social exclusion n.e.c. (IS)	94,876,000	97,723,000	100,623,000
7109	**Social protection**	**4,288,722,000**	**3,636,951,000**	**3,651,232,000**
71090	Social protection n.e.c. (CS)	4,288,722,000	3,636,951,000	3,651,232,000

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

HEAD OF REVENUE			Actual 2020/2021 N$	Rev. Estimate 2021/2022 N$	Estimate 2022/2023 N$	Estimate 2023/2024 N$	Estimate 2024/2025 N$
90. TAX REVENUE			**54,298,480,026**	**49,125,487,487**	**50,062,728,096**	**55,467,496,299**	**57,946,989,637**
01. TAXES ON INCOME AND PROFITS			**22,287,967,857**	**22,517,015,922**	**22,898,286,709**	**23,701,669,961**	**24,631,859,871**
01.		**Income Tax on Individuals**	**13,767,653,562**	**14,569,094,338**	**14,656,986,225**	**14,943,678,358**	**15,690,862,276**
	001.	Normal Income Tax on Individuals	13,767,653,562	14,569,094,338	14,656,986,225	14,943,678,358	15,690,862,276
02.		**Company Taxes**	**7,558,556,347**	**7,055,857,459**	**7,290,625,050**	**7,765,218,696**	**7,906,326,961**
	001.	Diamond Mining Companies	1,367,364,207	1,342,514,757	1,384,875,541	1,454,119,318	1,461,389,915
	002.	Other Mining Companies	848,700,835	840,261,027	886,475,384	1,040,861,546	1,042,943,269
	003.	Non-Mining Companies	5,342,491,304	4,873,081,675	5,019,274,125	5,270,237,831	5,401,993,777
03.		**Other Taxes on Income and Profits**	**308,956,425**	**293,116,798**	**326,486,034**	**333,015,755**	**341,925,624**
	001.	Non-Resident Shareholders Tax	206,512,095	192,220,112	220,544,514	224,955,404	231,704,066
	002.	Tax on Royalty	102,444,329	100,896,686	105,941,521	108,060,351	110,221,558
04		**WITHHOLDING TAX ON INTERESTS**	**652,801,523**	**598,947,326**	**624,189,400**	**659,757,152**	**692,745,010**
	001	Withholding tax on companies & individuals	322,303,840	346,217,774	353,525,057	377,184,887	396,044,132
	002	Withholding Tax on Unit Trusts	164,812,112	122,729,552	135,664,342	142,572,265	149,700,878
	003	Withhold Tax on Services	165,685,572	130,000,000	135,000,000	140,000,000	147,000,000
02. TAXES ON PROPERTY			**172,993,888**	**160,000,000**	**194,480,000**	**204,204,000**	**214,414,200**
01-001		Transfer Duties	172,993,888	160,000,000	194,480,000	204,204,000	214,414,200
03. DOMESTIC TAXES ON GOODS AND SERVICES			**9,488,525,055**	**11,598,471,565**	**12,653,947,216**	**13,860,641,938**	**14,426,832,616**
01-000		Value Added Tax	8,325,677,397	10,511,221,565	11,471,947,216	12,619,141,938	13,123,907,616
02-000		Additional Sales Levy		11,000,000			
03-000		Levy on Fuel	1,151,955,245	1,076,250,000	1,170,000,000	1,228,500,000	1,289,925,000
04-000		Liquor Licences	10,892,412		12,000,000	13,000,000	13,000,000
04. TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS			**22,251,886,451**	**14,750,000,000**	**14,189,534,170**	**17,570,706,000**	**18,537,094,830**
	001	Customs Revenue Pool Share	22,251,886,451	15,608,000,000	19,194,796,621	17,570,706,000	18,537,094,830
	002	Customs Revenue Formula Adjustments		-858,000,000	-5,005,262,451	-	-
05. OTHER TAXES			**97,106,775**	**100,000,000**	**126,480,000**	130,274,400	**136,788,120**
01-000		**Stamp Duties and Fees**	97,106,775	100,000,000	126,480,000	130,274,400	136,788,120
91. NON - TAX REVENUE			**3,261,761,005**	**4,378,246,965**	**9,615,331,441**	**6,334,121,047**	**6,774,057,312**
02-01-000 FINES AND FORFEITURES			**98,863,599**	**90,289,464**	**96,392,563**	103,063,204	**104,000,000**
01. ENTREPRENEURIAL AND PROPERTY INCOME			**647,105,070**	**1,174,659,477**	**5,385,886,000**	1,541,674,000	**1,509,246,000**
01		**Interest Receipts for Loans Extended to -**	**8,907,271**	**2,028,246**	**5,000,000**	5,000,000	**5,000,000**
	001.	Government Organizations, Public Enterprises and NPI	4,453,635		5,000,000	5,000,000	5,000,000
	002.	Municipalities and Regional Authorities	1,324,066	2,028,246			
	007.	On-Lending Arrangements	3,129,569				
03		**Dividends and Profit Share from:**	**638,197,799**	**1,172,631,230**	**5,380,886,000**	1,536,674,000	**1,504,246,000**
	004.	Bank of Namibia	278,197,799	68,852,000	125,886,000	101,674,000	104,246,000
	007.	Namdeb	50,000,000	203,708,467	35,000,000	35,000,000	

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

HEAD OF REVENUE		Actual 2020/2021 N$	Rev. Estimate 2021/2022 N$	Estimate 2022/2023 N$	Estimate 2023/2024 N$	Estimate 2024/2025 N$
011.	Namibia Post & Telecommunications Ltd	200,000,000	720,976,192	3,400,000,000		
014.	Nampower	-		250,000,000		
022.	Namibia Re-insurance Corporation	10,000,000	10,000,000	5,000,000		
026	Namib Desert Diamonds		30,000,000	400,000,000		
028	Namibia Diamonds Trading Company	100,000,000	139,094,571	100,000,000	150,000,000	150,000,000
029	Debmarine Namibia			1,065,000,000	1,250,000,000	1,250,000,000
03. ADMINISTRATIVE FEES AND CHARGES AND INCIDENTAL SALES		2,515,792,335	3,113,298,024	4,133,052,878	4,689,383,842	5,160,811,312
01. OFFICE OF THE PRESIDENT		350,805	-	200,000	200,000	200,000
001.	Private telephone calls	12,749				
003.	Miscellaneous	338,056		200,000	200,000	200,000
02. PRIME MINISTER		1,169,140	50,000	50,000	53,000	56,180
003.	Miscellaneous	1,169,140	50,000	50,000	53,000	56,180
03. NATIONAL ASSEMBLY		15,899	500	5,000	5,000	5,000
001.	Private telephone calls	15,899				
003.	Miscellaneous		500	5,000	5,000	5,000
04. AUDITOR GENERAL		1,056,678	755,000	875,000	950,000	995,000
001.	Audit Fees	724,860	655,000	755,000	820,000	855,000
002.	Private telephone calls	13,006	10,000	10,000	10,000	10,000
003.	Miscellaneous	318,812	90,000	110,000	120,000	130,000
05. HOME AFFAIRS AND IMMIGRATION		79,620,832	-	-	-	-
003	Passposrt Control	5,356,870				
005.	Miscellaneous	8,456,400				
006	Visas and Permit	61,498,354				
008	Civil Registration -Duplicate ID,Birth ,Death and Marriage Certificates	4,309,208				
06. POLICE		16,526,556	-	-	-	-
002	Departmental fines	752,787				
004	Lost equipment and stores	46,776				
005	Traffic Control	12,810,320				
007	Private telephone calls	5,799				
008	Copies of plans	1,438,697				
009	Miscellaneous	1,433,650				
010	Mortuary fees	16,920				
012	Obsololete, worn-out	3,163				
014	Prisoners Labour	18,444				
07. INTERNATIONAL RELATIONS AND CO-OPERATION		167,442	70,000	70,000	70,000	70,000
001.	Private telephone calls	19,537				
004.	Miscellaneous	9,281	50,000	50,000	50,000	50,000
005.	House Rent: Foreign missions	138,624				
006	Sales of tender documents		20,000	20,000	20,000	20,000

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

HEAD OF REVENUE		Actual 2020/2021 N$	Rev. Estimate 2021/2022 N$	Estimate 2022/2023 N$	Estimate 2023/2024 N$	Estimate 2024/2025 N$
08. DEFENCE		1,250,640	3,360,000	3,821,000	4,082,000	4,248,000
001	Ministerial fines	496,637	550,000	600,000	650,000	700,000
002.	Sale of serviceable stores and equipment		125,000	130,000	135,000	140,000
003.	Lost equipment and stores		80,000	85,000	90,000	100,000
004.	Private telephone calls	-	5,000	6,000	7,000	8,000
005.	Miscellaneous	754,003	2,600,000	3,000,000	3,200,000	3,300,000
09. FINANCE		361,927,069	1,126,360,637	1,535,942,567	1,554,664,920	1,572,923,024
001	Members contributions to Medical Aid	451,424,310	412,197,443	420,441,392	428,850,220	437,427,224
005	Sale of tender documents	187,100	644,629	154,000	164,000	174,000
008	Auction Sales (Customs)	1,814,270	2,680,300	500,000	850,000	910,000
009	Warehouse Rent (Customs)		110,000	185,200	190,400	210,000
010	Collateral Losses	386,236		150,000	170,000	190,000
011	Special Attendance	292,100	115,000	660,000	665,000	700,000
012	Hostel Fees	710,009				
013	Export Levy (customs)	0	202,000,000	210,500,000	215,000,000	220,500,000
015	Licence Fees (Customs)	308,435,947	10,200	11,800	12,300	13,800
016	Miscellaneous	50,300		424,350,175	427,326,000	428,754,000
017	Guarantee Levy Payment	285,600				
018	Provisional Payments	36,411,390	8,936,000	4,600,000	4,820,000	5,100,000
019	Environmwntal levy	0	91,081,000	124,000,000	126,200,000	128,500,000
022	Ministerial Fines	55,315,547				
023	Namfisa Board of Appeal Secretariat	-493,496,740		15,000	17,000	19,000
024	Public Procurement Review Panel Secretariat	1,000		375,000	400,000	425,000
025	Fishing Quota auction	110,000	408,586,065	350,000,000	350,000,000	350,000,000
10. EDUCATION, ART AND CULTURE		40,449,097	30,090,000	26,819,365	27,639,752	28,374,179
001	Class and examination fees	10,285,480	10,500,000	10,799,250	11,339,213	11,906,173
002	Hostel fees	11,815,443	15,600,000	12,051,752	12,292,787	12,538,643
005	Letting of housing	600				
009	Miscellaneous	18,317,234	3,900,000	3,939,000	3,978,390	3,900,000
017	Letting of facilities	24,880	90,000	24,000	24,000	24,000
018	Departamental fines	5,363		5,363	5,363	5,363
11. NATIONAL COUNCIL		600	5,000	5,000	5,000	5,000
003.	Miscellaneous	600	5,000	5,000	5,000	5,000
12. GENDER EQUALITY AND CHILD WELFARE		6,003,327				
001	Private telephone calls	900				
003	Miscellaneous	5,862,358				
004	Renting of Halls	140,069				
13. HEALTH, AND SOCIAL SERVICES		51,265,921	61,528,000	64,068,000	65,592,000	67,559,000
001.	Health services	27,214,214	38,974,000	40,026,000	41,107,000	42,340,000

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

HEAD OF REVENUE		Actual 2020/2021 N$	Rev. Estimate 2021/2022 N$	Estimate 2022/2023 N$	Estimate 2023/2024 N$	Estimate 2024/2025 N$
002.	Board and lodging	6,814,944	7,888,000	7,888,000	7,888,000	8,125,000
005.	Contribution orders	600				
007.	Inspection fees	607,257	628,000	645,000	645,000	664,000
008.	Mortuary fees	171,613	237,000	237,000	237,000	244,000
009.	Sale of electricity	2,659,369	273,000	273,000	273,000	281,000
010.	Ambulance fees	55,116	51,000	53,000	53,000	55,000
012.	Private telephone calls	285	1,000	1,000	1,000	1,000
014.	Miscellaneous	3,407,725	3,560,000	3,250,000	2,900,000	2,987,000
016.	Inscineration	347,711	166,000	163,000	167,000	172,000
017.	Medical Reports	1,139,129	1,115,000	1,205,000	1,242,000	1,279,000
018.	Registration		1,980,000			
019.	Application	1,453,122	1,204,000	1,204,000	1,505,000	1,550,000
020.	Tender Documents	144,050	396,000	398,000	399,000	411,000
021.	Registration of medicines	1,383,477		2,475,000	2,675,000	2,755,000
022.	Retention	5,707,309	5,000,000	6,250,000	6,500,000	6,695,000
023	Tuition	160,000	55,000	-	-	-
14. LABOUR , INDUSTIAL RELATIONS AND EMPLOYMENT CREATION		106,873	85,000	45,000	51,500	58,000
002.	Commission on Stop orders	9,939				
004.	Miscellaneous	96,934	11,000			
005.	Public		60,000			
005.	Sales of Biding Documents		10,000	2,000	2,200	2,400
007	Parking fees		4,000	4,000	4,500	5,000
008	Machinery and Factory Plan registration			35,000	40,000	45,000
009	Career guidance and aptitude rest			1,000	1,500	2,000
010	Registration, issuing and renewal of employment agencies licenses			3,000	3,300	3,600
15. MINES AND ENERGY		1,494,042,806	1,485,001,025	2,075,203,000	2,588,123,000	3,018,996,000
001.	Geological Survey	100,451	200,000	200,000	300,000	300,000
002.	Private telephone calls		100,000			
003.	Oil Exploration - Rental Fees	14,804,038	30,000,000	20,000,000	22,000,000	24,000,000
005.	Miscellaneous	191,114	250,000	250,000	300,000	300,000
006	Prospecting License and Claims	3,925,640	2,100,000	2,200,000	2,200,000	2,200,000
007	Diamond Royalties	881,178,046	828,251,025	1,434,453,000	1,883,223,000	2,243,996,000
008	Other Mineral Royalties	593,755,368	624,000,000	618,000,000	680,000,000	748,000,000
009	Sales of Tender Documents	88,150	100,000	100,000	100,000	200,000
		-24,976,081				
16. JUSTICE		104,283,828	-	2,220,000	2,270,000	2,300,000
001.	Legal fees	103,129,305		1,000,000	1,010,000	1,020,000
002.	Bail	-2,000				
004.	Government Gazette	-		320,000	350,000	360,000

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

HEAD OF REVENUE		Actual 2020/2021 N$	Rev. Estimate 2021/2022 N$	Estimate 2022/2023 N$	Estimate 2023/2024 N$	Estimate 2024/2025 N$
005.	Photocopies	317,373				
007.	Miscellaneous	839,150		900,000	910,000	920,000
17. URBAN AND RURAL DEVELOPMENT		5,850,743	2,680,000	400,000	621,000	955,000
002.	Municipal services	270,068	-			
003.	Subdivision, consolidation and extension fees	-	450,000	250,000	450,000	680,000
009.	Miscellaneous	805,918	120,000	120,000	150,000	250,000
011.	Low cost housing loan and interest repayment	4,771,157	2,100,000	20,000	10,000	10,000
012.	Sale of tender documents	3,600	10,000	10,000	11,000	15,000
18. ENVIRONMENT AND TOURISM		22,254,835	59,321,000	60,341,000	70,351,000	75,461,000
001	Park entrance fees	7,299,805	30,000,000	20,000,000	30,000,000	35,000,000
004	Registration of professional hunters	172,400	200,000	200,000	200,000	200,000
005	Registration of culling team	10,600	20,000	20,000	20,000	20,000
007	Film Fees	60,300	330,000	300,000	310,000	320,000
008	Miscellaneous	430,189	150,000	200,000	200,000	200,000
009	Departmental Fines	1,200	1,000	1,000	1,000	1,000
010	Tourists concessions	751,737	1,500,000	1,500,000	1,500,000	1,500,000
013	Wildlife registration and licences	498,681	500,000	500,000	500,000	500,000
014	Wildlife utilization permits	1,454,245	2,000,000	2,000,000	2,000,000	2,000,000
015	Annual Levy on gambling income	5,761,410	8,000,000	20,000,000	20,000,000	20,000,000
017	houses	34,000	100,000	100,000	100,000	100,000
018	Permit Fees	1,592,684	3,000,000	3,000,000	3,000,000	3,100,000
019	Sale of Forestry Products	1,414,289	500,000	500,000	500,000	500,000
020	Gambling Licence fees	2,690,695	3,000,000	2,000,000	2,000,000	2,000,000
021	Sales of Bidding documents	82,600	20,000	20,000	20,000	20,000
022	Conservation Fees		10,000,000	10,000,000	10,000,000	10,000,000
19. TRADE AND INDUSTRY		12,443	10,000	30,000	40,000	50,000
003.	Miscellaneous	12,443	10,000	30,000	40,000	50,000
20. AGRICULTURE, WATER AND FORESTRY		33,024,373	-	-	-	-
001	Sale of stock and farm produce	633,964				
003	Veterinary and clinical services	903,048				
005	Performance testing fees	2,250				
006	Sale of furs and wool	22,769				
007	Grazing fees	3,120				
010	Registration fees on remedies, feeds and fertil	1,375,889				
011	Miscellaneous	5,699,672				
013	Hides and skins	160				
015	Ploughing services	2,129,843				
016	Planting Services	40,087				

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

HEAD OF REVENUE		Actual 2020/2021 N$	Rev. Estimate 2021/2022 N$	Estimate 2022/2023 N$	Estimate 2023/2024 N$	Estimate 2024/2025 N$
017	Seeds and Fertilizers	1,313,290				
018	Auction Fees	500				
020	Ministerial fines	38,576				
021	Lease/ Letting State land/buildings	383,757				
022	Lost equipment and stores	1,130				
023	Sale water & electricity: employees	62,467				
024	Sale of water	-				
025	Laboratory Testing Fees	761,934				
027	Permit Fees	7,397,866				
028	Sales of Forestry products	342				
029	Deeds Fees	7,466,298				
030	Survey or General	44,329				
031	Investigation Fees: surveyor-General	2,207,538				
032	Sale Of Maps	121,774				
033	Meat Hygienic Services	2,413,770				
21. JUDICIARY		-	2,467,000	2,522,000	2,577,000	2,632,000
003	Private Telephone Calls		2,000	2,000	2,000	2,000
004	Miscellaneous		400,000	450,000	500,000	550,000
005	Bail		2,000,000	2,000,000	2,000,000	2,000,000
006	Photocopies		65,000	70,000	75,000	80,000
22. FISHERIES AND MARINE RESOURCES		213,343,811	159,806,500	167,796,625	176,186,506	184,992,182
001.	Private telephone calls		2,000	2,000	2,000	-
003.	Miscellaneous	33,172	2,000	2,000	2,000	-
004	Fishing Boat Licenses	226,380	302,500	317,625	333,506	350,182
005	Quota Fees	213,084,259	159,500,000	167,475,000	175,849,000	184,642,000
23. WORKS		38,684,147	57,275,449	46,695,117	47,162,068	47,633,689
001	Lease/Letting of State land and buildings and Letting of Housing	38,328,204	38,685,500	39,072,355	39,463,079	39,857,709
002	Lease of parking	-	83,862	84,701	85,548	86,403
003	Sale of Government Houses	-	5,883,327	5,942,160	6,001,582	6,061,598
004	Testing of building and related materials	51,575				
005	Obsolete, worn-out and surplus equipment	-	11,042,660	10,201	10,303	10,406
006	Private telephone calls	-	10,100			
007	Unclaimed cheques	631				
008	Miscellaneous	-	1,010,000	1,020,100	1,030,301	1,040,604
010	Mortuary fees	-19,646				
012	Road transportation Board	322,717				
013	Lost equipment and stores	667				
017	Tender documents		560,000	565,600	571,256	576,969
24. TRANSPORT		405,705	978,813	821,305	829,518	837,813

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

HEAD OF REVENUE		Actual 2020/2021 N$	Rev. Estimate 2021/2022 N$	Estimate 2022/2023 N$	Estimate 2023/2024 N$	Estimate 2024/2025 N$
008	Services rendered to Ministries	-	3,782	3,820	3,858	3,897
009	Examination fees for seamen	3,250	18,537	18,722	18,910	19,099
010	Unclaimed Cheques	2,728				
012	Miscellaneous	387,870	790,854	798,763	806,750	814,818
013	Tender Documents	-	165,640			
014	Lease/Letting of state Land and building	11,857				
26. NATIONAL PLANNING COMMISSION		123,356	10,000	100,000	100,000	100,000
005.	Miscellaneous	123,356	10,000	100,000	100,000	100,000
27. YOUTH, NATIONAL SERVICE, SPORT AND CULTURE		267,660	2,970,000	276,000	318,000	360,000
001.	Sport Stadiums	15,950	300,000			
004.	Lease: Independence Stadium			16,000	18,000	20,000
005.	Miscellaneous		170,000	160,000	180,000	200,000
006.	Youth Centres	159,345	2,500,000	100,000	120,000	140,000
007	College of the Arts	92,365				
28. ELECTORAL COMMISSION		1,063,273	53,500	54,500	54,500	625,000
001.	Deposits made by Political Parties	1,037,800	52,500	52,500	52,500	600,000
003.	Miscellaneous	25,473	1,000	2,000	2,000	25,000
29. INFORMATION & COMMUNICATION TECHNOLOGY		1,201,092	103,000	103,000	103,000	103,000
002	Sale of Constitution	1,910	1,000	1,000	1,000	1,000
004	Sale of Photos	9,140	50,000	50,000	50,000	50,000
006	Sale of Namibia Review	210	1,000	1,000	1,000	1,000
007	Miscellaneous	1,186,832	1,000	1,000	1,000	1,000
012	Public Adress System	3,000	50,000	50,000	50,000	50,000
30. ANTI-CORRUPTION COMMISSION		29,795	-	30,000	60,000	80,000
003.	Miscellaneous	24,030	-	20,000	40,000	50,000
005	Sales of Tender Document	5,765	-	10,000	20,000	30,000
31. VETERNS 'VETERAN AFFAIRS		1,161	11,000	2,000	2,500	3,000
002.	Miscellaneous	1,161	10,000	1,500	2,000	2,500
004.	Sale of Bidding Documents		1,000	500	500	500
34. PUBLIC ENTERPRISE		-	-	2,000	2,000	-12,324
001.	Miscellaneous			2,000	2,000	-12,324
35. OFFICE ATTORNEY GENERAL		977	-	-	-	-
002.	Miscellaneous	977				
36. GENDER EQUALITY , POVERTY ERADICATION AND MARGI		5,198,589	350,000	350,000	350,000	350,000
001	Renting of Halls		150,000	50,000	50,000	50,000
002	Miscellaneous	121,855	200,000	300,000	300,000	300,000
004	03. Private call	400				
006	05 Bail	4,990,445				
007	06 Photocopies	87,889				

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

HEAD OF REVENUE		Actual 2020/2021 N$	Rev. Estimate 2021/2022 N$	Estimate 2022/2023 N$	Estimate 2023/2024 N$	Estimate 2024/2025 N$
	09. Fines & Forfeitures	-2,000				
37. AGRICULTURE AND LAND REFORM		33,024,373	39,796,500	32,633,400	33,286,068	33,951,789
001	Sale of stock and farm produce	633,964	2,050,000	1,050,000	1,071,000	1,092,420
002	Commission Fees		800,000			
003	Veterinary and clinical services	903,048	1,200,000	1,200,000	1,224,000	1,248,480
005	Performance testing fees	2,250	400	3,000	3,060	3,121
006	Sale of furs and wool	22,769	50,000	25,000	25,500	26,010
007	Grazing fees	3,120	6,000	3,000	3,060	3,121
009	Meat Hygienic Services	2,413,770	3,500,000	3,000,000	3,060,000	3,121,200
010	Registration fees on remedies, feeds and fertilizer	1,375,889	850,000	1,400,000	1,428,000	1,456,560
011	Miscellaneous	5,699,672	2,800,000	2,000,000	2,040,000	2,080,800
012	Game and game produce		100	400	408	416
013	Hides and skins	160	2,000	1,000	1,020	1,040
014	College fees		10,000			
015	Ploughing services	2,129,843	2,300,000	2,500,000	2,550,000	2,601,000
016	Planting services	40,087	65,000	50,000	51,000	52,020
017	Seeds and fertilizers	1,313,290	1,000,000	1,400,000	1,428,000	1,456,560
018	Auction Fees	500	1,000,000	1,000,000	1,020,000	1,040,400
020	Ministerial fines	38,576	1,000	10,000	10,200	10,404
021	Lease/ Letting State land/buildings	383,757	400,000	400,000	408,000	416,160
022	Lost equipment and stores	1,130	10,000	1,000	1,020	1,040
023	Laboratory Testing Fees	761,934	1,300,000	70,000	71,400	72,828
024	Permit Fees	7,397,866	13,000,000			
025	Sale of Maps	121,774	190,000	800,000	816,000	832,320
026	Survey or General	44,329				
027	Deeds Fees	7,466,298	6,500,000	7,500,000	7,650,000	7,803,000
028	Investigation Fees: Surveyor General	2,207,538	2,000	150,000	153,000	156,060
029	Sale water & electricity: employees	62,467	250,000	7,500,000	7,650,000	7,803,000
030	Sale of water		10,000	70,000	71,400	72,828
031	Meter Linkage and Rental Fees		2,500,000	2,500,000	2,550,000	2,601,000
032	Sales of Forestry products	342				
Vote 38. WATER		3,068,490	402,100	8,150,500	8,313,510	8,479,780
001	Miscellaneous	1,180,944	1,000	100,000	102,000	104,040
002	Ministerial fines	2,470	500	3,500,000	3,570,000	3,641,400
003	Lost equipment and stores		500	500	510	520
004	Sale water & electricity: employees	500	27,000	2,000,000	2,040,000	2,080,800
005	Auction Fees		100	500,000	510,000	520,200
006	Sale of water	42,066	10,000	50,000	51,000	52,020
007	Meter Linkage and Rental Fees	1,842,510	363,000	2,000,000	2,040,000	2,080,800

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

HEAD OF REVENUE		Actual 2020/2021 N$	Rev. Estimate 2021/2022 N$	Estimate 2022/2023 N$	Estimate 2023/2024 N$	Estimate 2024/2025 N$
Vote 39. HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY			79,758,000	103,421,500	105,321,000	108,420,000
001	Departmental fines		300,000	350,000	350,000	400,000
002	Lost equipment and stores		50,000	55,000	55,000	55,000
003	Copies of plans		1,200,000	1,400,000	1,550,000	1,500,000
004	Traffic Control		8,000,000	12,500,000	13,000,000	13,000,000
005	Miscellaneous		950,000	850,000	600,000	600,000
006	Mortuary fees		8,000	16,500	16,000	15,000
007	Prisoners Labour		100,000	100,000	100,000	100,000
008	Water and electricity		150,000	150,000	150,000	150,000
009	Passposrt Control		11,000,000	12,000,000	12,500,000	12,600,000
010	Visas and Permit		55,000,000	66,000,000	66,500,000	69,000,000
011	Civil Registration		3,000,000	10,000,000	10,500,000	11,000,000
92. RETURN OF CAPITAL FROM LENDING AND		12,164,084	23,341,440	-	-	-
01. RECEIPTS OF PRINCIPAL OF LOANS FROM:		12,164,084	23,341,440	-	-	-
03-000	Municipalities and Regional Authorities	2,312,519				
09-000	On-Lending Arrangements	9,851,565	23,341,440			
TOTAL REVENUE FROM OWN SOURCES		57,572,405,115	53,527,075,892	59,678,059,537	61,801,617,346	64,721,046,949
93. EXTERNAL GRANTS		265,878,505	73,440,000	-	-	-
02-00-000 RECURRENT ACTIVITY - TIED GRANTS		265,878,505				
03-00-000 DEVELOPMENT PROJECTS - TIED GRANTS			73,440,000			
TOTAL REVENUE		**57,838,283,619**	**53,600,515,892**	**59,678,059,537**	**61,801,617,346**	**64,721,046,949**

FISCAL STANCE FY 2020-21-2024-25								
In N$ millions								
	2018/19	2019/20	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
Component	Actual	Actual	Actual	Mid-Year estimates	Revised Estimates	Projection	Projection	Projection
GDP	**180,940**	**179,126**	**178,123**	**185,863**	**186,989**	**197,460**	**208,518**	**220,195**
Total Revenue and Grants	**55,882**	**58,425**	**57,838**	**53,601**	**53,434**	**59,678**	**61,802**	**64,721**
As % of GDP	30.9%	32.6%	32.5%	28.8%	28.6%	30.2%	29.6%	29.4%
Total Expenditure excluding statutory	**58,800**	**60,392**	**64,350**	**61,176**	**61,377**	**61,556**	**63,366**	**65,673**
Total Expenditure including Statutory	**65,108**	**67,343**	**72,035**	**69,676**	**69,676**	**70,766**	**73,597**	**76,173**
% of GDP	36.0%	37.6%	40.4%	37.5%	37.3%	35.8%	35.3%	34.6%
Primary Balance	**(2,917)**	**(1,968)**	**(6,511)**	**(7,576)**	**(7,943)**	**(1,878)**	**(1,565)**	**(951)**
Actual/Potential Budget Balance	**(9,226)**	**(8,919)**	**(14,197)**	**(16,075)**	**(16,242)**	**(11,088)**	**(11,795)**	**(11,451)**
% of GDP	-5.1%	-5.0%	-8.0%	-8.6%	-8.7%	-5.6%	-5.7%	-5.2%
Primary Balance % of GDP	(0)	(0)	-3.7%	-4.1%	-4.2%	-1.0%	-0.8%	-0.4%
Cash Requirement			**(2,890)**	**(2,100)**	**(2,100)**	**(1,900)**	**-**	**-**
Project Financing			**(383)**	**(980)**	**(980)**	**(1,162)**	**(1,010)**	**(1,137)**
Provision for Bond Redemption			(1,615)	(7,307)	(7,307)			
GC22 (15 Jan 22)				(930)	(930)			
GI22 (15 Oct 22)						(2,584)		
NAM01 JSE (ZAR) (19 Nov 22)						(1,560)		
NAM03 1 Aug 23							(157)	
GC24 (15 Oct 24)								(4,137)
GC25 (21 Nov 25)								
GI25 (22 Nov 25)								
Eurobond (23 Nov 25)								
Foreign Debt Repayment, Including IMF RFI			**(330)**	**(830)**	**(830)**	**(1,082)**	**(1,298)**	**(1,311)**
Provision for contigent liability				(2,015)	(2,015)			
Total Funding Requirement			**(19,415)**	**(30,237)**	**(30,404)**	**(19,377)**	**(14,260)**	**(18,037)**
Sinking Fund			**6,165**	**3,913**	**3,913**	**2,600**	**1,600**	**1,600**
Net Borrowing Requirment			**(13,250)**	**(26,324)**	**(26,491)**	**(16,777)**	**(12,660)**	**(16,437)**
Foreign Funding and Project funded by loans			**2,383**	**6,924**	**6,924**	**3,162**	**1,212**	**3,137**
ADB Loan Mechanisation program for Agric			25	489	489	170	200	
ADB Loan Transport (Rail ZAR1,350)			136	350	350	350	-	-
ADB Loan Transport (Road)			112	140	140	140	155	-
ADB Loan Basic Education (School Renov)			110	320	320	320	-	-
AfDB Loan (EGCP-SP)			2,000					
AfDB Loan (COVID-19)				1,500	1,500	2,000		2,000
IMF (RFI)				4,125	4,125			
AfDB Loan (Water Sector projects)						82	411	691
KFW Loans (Water Sector Projects)						100	446	446
Gain and Loses from currency fluctuations			(5,424)					
Domestic Borrowing			**(10,867)**	**(19,400)**	**(17,742)**	**(13,614)**	**(11,448)**	**(13,300)**
Less Debt Rollover				(930)	(930)	(2,584)		(4,137)
New Domestic Borrowing				**(18,470)**	**(16,812)**	**(11,030)**	**(11,448)**	**(9,163)**
Domestic Debt Stock	**55,307**	**63,715**	**76,965**	**95,435**	**93,570**	**104,599**	**116,048**	**125,211**
Foreign Debt Stock (est.)	**32,227**	**36,684**	**33,643**	**33,428**	**32,255**	**35,586**	**36,966**	**40,271**
Total Debt	**87,533**	**100,400**	**110,608**	**128,863**	**125,825**	**140,185**	**153,013**	**165,481**
% of GDP	**48.4%**	**56.0%**						
Domestic Debt	30.6%	35.6%	43.2%	51.3%	50.0%	53%	56%	57%
Foreign Debt	17.8%	20.5%	18.9%	18.0%	17.2%	18%	18%	18%
Total Debt	**48.4%**	**56.0%**	**62.1%**	**69.3%**	**67.3%**	**71.0%**	**73.4%**	**75.2%**
Growth in Debt		14.7%	13.6%	16.5%	13.8%	11%	9%	8%
Growth in GDP			4.3%	0.6%	5.6%	5.6%	5.6%	
Domestic Interest Payments	4,041	4,376	5,196	6,049	6,049	7,542	8,333	7,500
Foreign Interest Payments	2,268	2,575	2,225	2,450	2,250	1,668	1,897	3,000
Total Interest payments	**6,308**	**6,951**	**7,420**	**8,500**	**8,299**	**9,210**	**10,230**	**10,500**
% of Revenue	**11.3%**	**11.9%**	**12.8%**	**15.9%**	**15.5%**	**15.4%**	**16.6%**	**16.2%**
Other statutory payments	-	-	265	*0*	*0*	*0*	*0*	*0*
Total Statutory Commitments	6,308	6,951	**7,685**	**8,500**	**8,299**	**9,210**	**10,230**	**10,500**
Domestic Guarantee	1,737	1,772	**1,418**	**1,529**	**1,601**	**1,676**	**1,676**	**4,900**
Foreign Guarantee	9,152	9,335	**8,720**	**9,458**	**9,907**	**10,377**	**10,377**	**12,500**
Total Guarantees	**10,889**	**11,107**	**10,138**	**10,986**	**11,507**	**12,053**	**12,053**	**17,400**
% of GDP	6.0%	6.2%	5.7%	5.9%	6.2%	6.1%	5.8%	7.9%

REPUBLIC OF NAMIBIA

Table 6: Estimate of Development Expenditure by Vote

Votes	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
01 President	47,900,000	45,866,000	45,000,000	44,634,000	45,634,000
02 Prime Minister	667,385	8,519,000	16,000,000	10,000,000	10,000,000
03 National Assembly	6,999,962	3,587,000	396,000	0	0
05 Home Affairs and Immigration	86,278,357	0	0	0	0
06 Ministry of Safety and Security	333,351,540	0	0	0	0
07 International Relations and Cooperation	106,791,044	81,956,000	73,320,000	70,310,000	70,310,000
08 Defence	296,287,026	298,400,000	262,000,000	175,000,000	175,000,000
09 Finance	1,771,718	2,999,000	1,500,000	2,000,000	2,000,000
10 Education, Arts and Culture	1,079,058,933	398,830,000	300,000,000	260,000,000	260,000,000
13 Health and Social Services	241,923,764	309,290,000	200,000,000	413,000,000	413,000,000
14 Labour, Industrial Relations and Employment Creation	378,276	6,857,000	5,000,000	5,500,000	5,500,000
15 Mines and Energy	67,269,757	68,315,000	53,000,000	85,700,000	85,700,000
16 Justice	57,379,412	54,631,000	28,000,000	45,300,000	45,300,000
17 Urban and Rural Development	406,953,739	532,118,000	300,000,000	410,264,000	402,264,000
18 Environment ,Tourism and Forestry	67,343,717	63,336,000	40,000,000	80,334,000	80,334,000
19 Industrialization and Trade	40,702,233	45,094,000	54,000,000	70,932,000	70,932,000
22 Fisheries and Marine Resources	1,132,177	17,431,000	12,000,000	22,000,000	22,000,000
23 Works	16,998,260	26,481,000	13,000,000	38,466,000	38,466,000
24 Transport	1,897,423,861	2,137,000,000	2,288,000,000	1,524,288,000	1,524,288,000
26 National Planning Commission	98,600,000	0	0	2,000,000	0
27 Sport, Youth and National Service	11,873,175	11,329,000	66,000,000	20,500,000	20,500,000
29 Information and Communication Technology	22,097,462	81,000,000	35,000,000	120,000,000	120,000,000
30 Anti-Corruption Commission	413,381	0	0	1,000,000	10,000,000
31 Veteran Affairs	5,951,565	7,000,000	3,000,000	5,500,000	5,500,000
32 Higher Education, Technology and Innovation	80,400,000	65,000,000	77,000,000	122,000,000	122,000,000
36 Gender Equality, Poverty Eradication and Social Services	2,592,215	13,753,000	11,000,000	22,906,000	22,906,000
37 Agriculture and Land Reform	356,587,506	311,872,000	340,000,000	315,366,000	315,366,000
38 Water	680,046,076	259,929,000	420,000,000	400,000,000	400,000,000

REPUBLIC OF NAMIBIA

Table 6: Estimate of Development Expenditure by Vote

Votes	Actual	Rev. Estimates	Estimate	Estimate	Estimate
	2020-21	2021-22	2022-23	2023-24	2024-25
39 Home Affairs, Immigration, Safety and Security	0	375,201,000	354,512,000	233,000,000	233,000,000
GRAND TOTAL	**6,015,172,543**	**5,225,794,000**	**4,997,728,000**	**4,500,000,000**	**4,500,000,000**

Table 4: Global Operational and Development budget including statutory

Votes	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 President	491,583,302	600,152,000	613,507,000	532,632,000	542,770,000
02 Prime Minister	401,239,349	397,598,000	394,332,000	384,294,000	390,794,000
03 National Assembly	126,261,984	111,187,000	110,996,000	103,298,000	105,146,000
04 Auditor General	105,410,165	108,267,000	108,267,000	100,957,000	102,765,000
05 Home Affairs and Immigration	494,427,425	0	0	0	0
06 Ministry of Safety and Security	5,440,244,872	0	0	0	0
07 International Relations and Cooperation	988,299,437	827,698,000	849,062,000	790,102,000	803,026,000
08 Defence	6,100,763,769	5,884,095,000	5,847,695,000	5,616,819,000	5,711,651,000
09 Finance	13,862,333,165	13,216,983,000	14,418,275,000	20,148,506,000	21,644,613,000
10 Education, Arts and Culture	15,135,506,847	14,173,815,000	14,074,985,000	13,588,164,000	14,018,262,000
11 National Council	87,586,085	85,967,000	91,933,000	62,612,000	84,121,000
13 Health and Social Services	8,417,336,409	8,429,816,000	8,350,333,000	8,351,185,000	8,487,947,000
14 Labour, Industrial Relations and Employment Creation	155,742,198	162,092,000	160,356,000	152,839,000	155,454,000
15 Mines and Energy	206,438,319	198,441,000	194,126,000	213,938,000	216,266,000
16 Justice	469,084,150	489,405,000	446,353,000	442,943,000	449,992,000
17 Urban and Rural Development	1,501,304,810	1,575,300,000	1,331,773,000	1,309,339,000	1,318,036,000
18 Environment ,Tourism and Forestry	537,748,728	502,288,000	478,952,000	490,706,000	498,036,000
19 Industrialization and Trade	168,649,887	200,450,000	232,102,000	191,363,000	194,036,000
21 Judiciary	369,146,727	381,152,000	369,480,000	345,751,000	351,930,000
22 Fisheries and Marine Resources	191,795,322	188,426,000	175,547,000	183,802,000	186,611,000
23 Works	541,086,518	575,089,000	535,716,000	555,604,000	564,583,000
24 Transport	2,221,522,352	2,448,644,000	2,587,113,000	1,820,209,000	1,825,347,000
26 National Planning Commission	255,258,047	182,781,000	182,781,000	179,020,000	180,127,000
27 Sport, Youth and National Service	267,327,364	276,250,000	330,921,000	271,877,000	276,337,000
28 Electoral Commission of Namibia	331,651,469	69,419,000	85,349,000	64,651,000	65,951,000
29 Information and Communication Technology	508,969,920	495,750,000	521,872,000	514,263,000	521,889,000

Table 4: Global Operational and Development budget including statutory

Votes	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
30 Anti-Corruption Commission	58,564,326	62,771,000	62,771,000	57,823,000	67,856,000
31 Veteran Affairs	869,951,979	878,444,000	874,444,000	782,268,000	796,453,000
32 Higher Education, Technology and Innovation	3,222,069,620	3,313,100,000	3,325,100,000	3,113,038,000	3,167,110,000
34 Public Enterprises	900,877,001	953,828,000	790,669,000	782,232,000	795,814,000
36 Gender Equality, Poverty Eradication and Social Services	5,360,972,322	5,450,306,000	5,508,460,000	5,215,893,000	5,308,254,000
37 Agriculture and Land Reform	1,292,600,021	1,222,640,000	1,250,768,000	1,205,113,000	1,220,640,000
38 Water	953,246,109	463,262,000	623,333,000	595,438,000	598,882,000
39 Home Affairs, Immigration, Safety and Security	0	5,750,272,000	5,838,630,000	5,429,962,000	5,521,825,000
GRAND TOTAL	**72,035,000,000**	**69,675,688,000**	**70,766,001,000**	**73,596,641,000**	**76,172,524,000**

REPUBLIC OF NAMIBIA

Table 7: Operational Budget including Statutory

Votes	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 President	443,683,302	554,286,000	568,507,000	487,998,000	497,136,000
02 Prime Minister	400,571,964	389,079,000	378,332,000	374,294,000	380,794,000
03 National Assembly	119,262,022	107,600,000	110,600,000	103,298,000	105,146,000
04 Auditor General	105,410,165	108,267,000	108,267,000	100,957,000	102,765,000
05 Home Affairs and Immigration	408,149,068	0	0	0	0
06 Ministry of Safety and Security	5,106,893,332	0	0	0	0
07 International Relations and Cooperation	881,508,393	745,742,000	775,742,000	719,792,000	732,716,000
08 Defence	5,804,476,743	5,585,695,000	5,585,695,000	5,441,819,000	5,536,651,000
09 Finance	13,860,561,447	13,213,984,000	14,416,775,000	20,146,506,000	21,642,613,000
10 Education, Arts and Culture	14,056,447,914	13,774,985,000	13,774,985,000	13,328,164,000	13,758,262,000
11 National Council	87,586,085	85,967,000	91,933,000	62,612,000	84,121,000
13 Health and Social Services	8,175,412,646	8,120,526,000	8,150,333,000	7,938,185,000	8,074,947,000
14 Labour, Industrial Relations and Employment Creation	155,363,922	155,235,000	155,356,000	147,339,000	149,954,000
15 Mines and Energy	139,168,561	130,126,000	141,126,000	128,238,000	130,566,000
16 Justice	411,704,738	434,774,000	418,353,000	397,643,000	404,692,000
17 Urban and Rural Development	1,094,351,071	1,043,182,000	1,031,773,000	899,075,000	915,772,000
18 Environment ,Tourism and Forestry	470,405,011	438,952,000	438,952,000	410,372,000	417,702,000
19 Industrialization and Trade	127,947,654	155,356,000	178,102,000	120,431,000	123,104,000
21 Judiciary	369,146,727	381,152,000	369,480,000	345,751,000	351,930,000
22 Fisheries and Marine Resources	190,663,145	170,995,000	163,547,000	161,802,000	164,611,000
23 Works	524,088,258	548,608,000	522,716,000	517,138,000	526,117,000
24 Transport	324,098,491	311,644,000	299,113,000	295,921,000	301,059,000
26 National Planning Commission	156,658,047	182,781,000	182,781,000	177,020,000	180,127,000
27 Sport, Youth and National Service	255,454,188	264,921,000	264,921,000	251,377,000	255,837,000
28 Electoral Commission of Namibia	331,651,469	69,419,000	85,349,000	64,651,000	65,951,000

REPUBLIC OF NAMIBIA

Table 7: Operational Budget including Statutory

Votes	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
29 Information and Communication Technology	486,872,457	414,750,000	486,872,000	394,263,000	401,889,000
30 Anti-Corruption Commission	58,150,945	62,771,000	62,771,000	56,823,000	57,856,000
31 Veteran Affairs	864,000,415	871,444,000	871,444,000	776,768,000	790,953,000
32 Higher Education, Technology and Innovation	3,141,669,620	3,248,100,000	3,248,100,000	2,991,038,000	3,045,110,000
34 Public Enterprises	900,877,001	953,828,000	790,669,000	782,232,000	795,814,000
36 Gender Equality, Poverty Eradication and Social Services	5,358,380,107	5,436,553,000	5,497,460,000	5,192,987,000	5,285,348,000
37 Agriculture and Land Reform	936,012,515	910,768,000	910,768,000	889,747,000	905,274,000
38 Water	273,200,033	203,333,000	203,333,000	195,438,000	198,882,000
39 Home Affairs, Immigration, Safety and Security	0	5,375,071,000	5,484,118,000	5,196,962,000	5,288,825,000
GRAND TOTAL	**66,019,827,457**	**64,449,894,000**	**65,768,273,000**	**69,096,641,000**	**71,672,524,000**

Table 8:Estimate of Expenditure by Sub-Division(Including Interest Payments)

REPUBLIC OF NAMIBIA

Expenditure Sub Divisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
010 Personnel Expenditure					
001 Remuneration	25,624,505,353	25,753,266,000	25,934,430,000	26,138,872,000	26,681,206,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,961,024,678	2,948,265,000	3,096,946,000	3,094,868,000	3,183,877,000
003 Other Conditions of Service	911,941,671	832,341,000	987,503,000	1,001,332,000	1,031,353,000
004 Improvement of Remuneration Structure	0	0	150,000	155,000	159,000
005 Employers Contribution to the Social Security	94,231,715	96,218,000	97,361,000	100,072,000	104,761,000
010 Personnel Expenditure Total	**29,591,703,416**	**29,630,090,000**	**30,116,390,000**	**30,335,299,000**	**31,001,356,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	157,400,257	161,583,000	224,388,000	146,188,000	152,051,000
022 Materials and Supplies	1,933,523,772	2,320,873,000	2,089,549,000	1,944,052,000	1,986,871,000
023 Transport	661,231,514	613,170,000	612,162,000	483,970,000	517,295,000
024 Utilities	1,312,938,916	1,286,911,000	1,213,896,000	975,068,000	991,030,000
025 Maintenance Expenses	430,537,524	509,097,000	451,765,000	448,881,000	437,088,000
026 Property Rental and Related Charges	283,511,140	300,464,000	272,347,000	249,231,000	173,258,000
027 Other Services and Expenses	3,838,620,168	2,791,065,000	2,396,924,000	2,172,023,000	2,274,134,000
030 Goods and Other Services Total	**8,617,763,291**	**7,983,163,000**	**7,261,031,000**	**6,419,413,000**	**6,531,727,000**
040 Goods and Other Services					
031 Travel and Subsistence Expenses	0	0	2,000,000	2,310,000	2,310,000
032 Materials and Supplies	347,657,682	108,432,000	157,560,000	285,257,000	249,566,000
033 Transport	16,922	0	0	0	0
037 Other services and expenses	89,659,894	121,039,000	126,193,000	118,577,000	222,168,000
040 Goods and Other Services Total	**437,334,499**	**229,471,000**	**285,753,000**	**406,144,000**	**474,044,000**

Table 8:Estimate of Expenditure by Sub-Division(Including Interest Payments)

REPUBLIC OF NAMIBIA

Expenditure Sub Divisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	156,071,604	179,773,000	222,050,000	205,786,000	227,625,000
042 Membership Fees and Subscription: Domestic	1,362,783	1,405,000	1,839,000	1,811,000	1,726,000
043 Government Organization	9,971,937,137	11,453,658,000	11,606,606,000	14,997,885,000	16,364,823,000
044 Individuals & Non- Profit Organizations	7,623,982,646	5,141,099,000	5,307,313,000	4,978,361,000	5,063,582,000
045 Public and departmental enterprises and private industries	1,326,320,669	1,207,792,000	1,354,251,000	1,247,162,000	1,255,980,000
080 Subsidies and other current transfers Total	**19,079,674,839**	**17,983,727,000**	**18,492,059,000**	**21,431,005,000**	**22,913,736,000**
090 Interest and Borrowing Related Charges					
081 Domestic Interest Payments	5,194,590,931	5,859,759,000	7,542,221,000	8,333,376,000	7,500,000,000
082 Foreign Interest Payments	2,076,012,654	2,440,241,000	1,667,779,000	1,896,779,000	3,000,000,000
083 Borrowing Related Charges	20,571,045	0	0	0	0
090 Interest and Borrowing Related Charges Total	**7,291,174,630**	**8,300,000,000**	**9,210,000,000**	**10,230,155,000**	**10,500,000,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	44,838,235	16,490,000	62,888,000	49,148,000	70,279,000
102 Vehicles	23,822,822	7,000,000	27,204,000	31,182,000	60,668,000
103 Operational Equipment, Machinery and Plants	662,793,041	526,924,000	596,201,000	597,939,000	592,258,000
110 Acquisition of Capital Assets Total	**731,454,098**	**550,414,000**	**686,293,000**	**678,269,000**	**723,205,000**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	23,581,804	27,274,000	15,865,000	45,984,000	47,180,000
112 Vehicle	90,119	0	24,800,000	0	0
113 Operational Equipment, Machinery and plants	182,631,558	206,655,000	217,638,000	239,950,000	291,950,000

Table 8:Estimate of Expenditure by Sub-Division(Including Interest Payments)

REPUBLIC OF NAMIBIA

Expenditure Sub Divisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
114 Purchases of Buildings	0	0	1,172,000	6,000,000	6,000,000
115 Feasibility Studies, Design and Supervision	373,245,733	460,355,000	388,189,000	300,314,000	353,969,000
116 Land and Intangible Assets	19,689,521	14,900,000	20,000,000	3,000,000	16,000,000
117 Construction, Renovation and Improvement	3,633,570,855	2,933,837,000	3,342,111,000	2,599,830,000	2,146,348,000
120 Acquisition of capital assets Total	**4,232,809,590**	**3,643,021,000**	**4,009,775,000**	**3,195,078,000**	**2,861,447,000**
130 Capital Transfers					
121 Government Organization	48,717	0	0	0	0
124 Abroad	2,008,465	2,500,000	2,500,000	2,500,000	2,500,000
130 Capital Transfers Total	**2,057,182**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**
150 Capital Transfers					
131 Government Organizations	1,174,319,919	1,024,000,000	463,115,000	577,864,000	834,595,000
133 public and departmental enterprise and Private industry	105,539,835	255,969,000	209,085,000	280,914,000	289,914,000
134 Abroad	65,168,700	73,333,000	30,000,000	40,000,000	40,000,000
150 Capital Transfers Total	**1,345,028,454**	**1,353,302,000**	**702,200,000**	**898,778,000**	**1,164,509,000**
220 Statutory					
212 Guarantees	706,000,000	0	0	0	0
220 Statutory Total	**706,000,000**	**0**	**0**	**0**	**0**
GRAND TOTAL	**72,035,000,000**	**69,675,688,000**	**70,766,001,000**	**73,596,641,000**	**76,172,524,000**

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote: 01 President
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	93,396,428	75,950,000	76,349,000	78,640,000	80,998,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,158,674	7,140,000	7,592,000	7,820,000	8,054,000
003 Other Conditions of Service	2,311,919	1,435,000	1,100,000	1,134,000	1,166,000
005 Employers Contribution to the Social Security	239,863	207,000	216,000	223,000	229,000
010 PERSONNEL EXPENDITURE TOTAL	**105,106,885**	**84,732,000**	**85,257,000**	**87,817,000**	**90,447,000**
100 TOTAL CURRENT [010+030+080+090]	**105,106,885**	**84,732,000**	**85,257,000**	**87,817,000**	**90,447,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	11,197,907	16,434,000	35,511,000	12,013,000	12,484,000
022 Materials and Supplies	3,281,264	3,611,000	3,727,000	3,829,000	3,889,000
023 Transport	13,950,360	10,320,000	6,810,000	5,752,000	7,007,000
024 Utilities	20,290,838	12,199,000	20,566,000	11,239,000	12,192,000
025 Maintenance Expenses	32,935	1,458,000	1,503,000	1,547,000	1,563,000
027 Other Services and Expenses	35,465,214	33,860,000	16,532,000	11,755,000	12,834,000
030 GOODS AND OTHER SERVICES TOTAL	**84,218,518**	**77,882,000**	**84,649,000**	**46,135,000**	**49,969,000**
100 TOTAL CURRENT [010+030+080+090]	**84,218,518**	**77,882,000**	**84,649,000**	**46,135,000**	**49,969,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	362,498	380,000	140,000	144,000	149,000
043 Government Organization	239,457,920	387,914,000	397,461,000	353,902,000	356,571,000
045 Public and departmental enterprises and private industries	12,326,020	0	0	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**252,146,438**	**388,294,000**	**397,601,000**	**354,046,000**	**356,720,000**
100 TOTAL CURRENT [010+030+080+090]	**252,146,438**	**388,294,000**	**397,601,000**	**354,046,000**	**356,720,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	1,181,662	2,000,000	500,000	0	0
103 Operational Equipment, Machinery and Plants	1,029,800	1,378,000	500,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**2,211,462**	**3,378,000**	**1,000,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**2,211,462**	**3,378,000**	**1,000,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**443,683,302**	**554,286,000**	**568,507,000**	**487,998,000**	**497,136,000**
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	16,338,000	6,000,000	0	3,000,000	7,000,000
115 Feasibility Studies, Design and Supervision	5,006,000	13,766,000	4,000,000	0	6,000,000
117 Construction, Renovation and Improvement	25,356,000	26,100,000	41,000,000	41,634,000	32,634,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**46,700,000**	**45,866,000**	**45,000,000**	**44,634,000**	**45,634,000**
170 TOTAL CAPITAL [120+150]	**46,700,000**	**45,866,000**	**45,000,000**	**44,634,000**	**45,634,000**
150 Capital Transfers					
134 Abroad	1,200,000	0	0	0	0
150 CAPITAL TRANSFERS TOTAL	**1,200,000**	**0**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**1,200,000**	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**47,900,000**	**45,866,000**	**45,000,000**	**44,634,000**	**45,634,000**

GRAND TOTAL	**491,583,302**	**600,152,000**	**613,507,000**	**532,632,000**	**542,770,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 01 :	President
Main Division 01 :	Office of the President
Sector:	Administrative
Programme:	Protection and defence of national Constitution
Activities:	Discharge of the Executive Functions of Government

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,820,691	32,280,000	32,599,000	33,577,000	34,584,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,959,060	2,792,000	2,999,000	3,089,000	3,182,000
003 Other Conditions of Service	1,295,494	530,000	400,000	412,000	424,000
005 Employers Contribution to the Social Security	77,775	76,000	82,000	84,000	87,000
010 Personnel Expenditure Total	**38,153,021**	**35,678,000**	**36,080,000**	**37,162,000**	**38,277,000**
100 TOTAL CURRENT [010+030+080+090]	**38,153,021**	**35,678,000**	**36,080,000**	**37,162,000**	**38,277,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	9,341,381	14,434,000	33,425,000	9,890,000	10,353,000
022 Materials and Supplies	1,058,072	1,172,000	1,207,000	1,243,000	1,243,000
023 Transport	13,296,602	7,000,000	3,390,000	2,230,000	3,390,000
024 Utilities	2,779,675	3,459,000	3,563,000	2,670,000	3,370,000
025 Maintenance Expenses	1,200	550,000	567,000	583,000	583,000
027 Other Services and Expenses	19,645,195	18,972,000	10,053,000	5,570,000	6,504,000
030 Goods and Other Services Total	**46,122,124**	**45,587,000**	**52,205,000**	**22,186,000**	**25,443,000**
100 TOTAL CURRENT [010+030+080+090]	**46,122,124**	**45,587,000**	**52,205,000**	**22,186,000**	**25,443,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	1,181,662	1,500,000	500,000	0	0
103 Operational Equipment, Machinery and Plants	1,029,800	1,378,000	500,000	0	0
110 Acquisition of Capital Assets Total	**2,211,462**	**2,878,000**	**1,000,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**2,211,462**	**2,878,000**	**1,000,000**	**0**	**0**

70111 EXECUTIVE AND LEGISLATIVE ORGANS

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 01 :	President
Main Division 01 :	Office of the President
Sector:	Administrative
Programme:	Protection and defence of national Constitution
Activities:	Discharge of the Executive Functions of Government

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 TOTAL OPERAT'L [100+160+180+220]	86,486,607	84,143,000	89,285,000	59,348,000	63,720,000
GRAND TOTAL	86,486,607	84,143,000	89,285,000	59,348,000	63,720,000

Additional Notes:

70111 EXECUTIVE AND LEGISLATIVE ORGANS

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 01 :	President
Main Division 02 :	Adminstration
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Coordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,061,081	25,840,000	26,351,000	27,142,000	27,956,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,043,272	2,998,000	3,135,000	3,229,000	3,326,000
003 Other Conditions of Service	39,809	705,000	350,000	361,000	371,000
005 Employers Contribution to the Social Security	88,175	88,000	89,000	92,000	94,000
010 Personnel Expenditure Total	**31,232,337**	**29,631,000**	**29,925,000**	**30,824,000**	**31,747,000**
100 TOTAL CURRENT [010+030+080+090]	**31,232,337**	**29,631,000**	**29,925,000**	**30,824,000**	**31,747,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	400,436	250,000	258,000	266,000	274,000
022 Materials and Supplies	1,853,768	1,894,000	1,950,000	2,009,000	2,069,000
023 Transport	653,759	3,000,000	3,090,000	3,183,000	3,278,000
024 Utilities	17,371,644	8,618,000	16,877,000	8,440,000	8,693,000
025 Maintenance Expenses	31,735	508,000	523,000	539,000	555,000
027 Other Services and Expenses	15,164,545	13,131,000	4,688,000	4,829,000	4,974,000
030 Goods and Other Services Total	**35,475,886**	**27,401,000**	**27,386,000**	**19,266,000**	**19,843,000**
100 TOTAL CURRENT [010+030+080+090]	**35,475,886**	**27,401,000**	**27,386,000**	**19,266,000**	**19,843,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	362,498	380,000	140,000	144,000	149,000
043 Government Organization	199,930,000	262,461,000	262,461,000	241,662,000	243,434,000
080 Subsidies and other current transfers	**200,292,498**	**262,841,000**	**262,601,000**	**241,806,000**	**243,583,000**
100 TOTAL CURRENT [010+030+080+090]	**200,292,498**	**262,841,000**	**262,601,000**	**241,806,000**	**243,583,000**
300 TOTAL OPERAT'L [100+160+180+220]	**267,000,721**	**319,873,000**	**319,912,000**	**291,896,000**	**295,173,000**
200 Development					

70111 EXECUTIVE AND LEGISLATIVE ORGANS

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 01 :	President
Main Division 02 :	Adminstration
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Coordination and Support Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	16,338,000	6,000,000	0	3,000,000	7,000,000
115 Feasibility Studies, Design and Supervision	5,006,000	13,766,000	4,000,000	0	6,000,000
117 Construction, Renovation and Improvement	25,356,000	26,100,000	41,000,000	41,634,000	32,634,000
120 Acquisition of capital assets Total	**46,700,000**	**45,866,000**	**45,000,000**	**44,634,000**	**45,634,000**
170 TOTAL CAPITAL [120+150]	**46,700,000**	**45,866,000**	**45,000,000**	**44,634,000**	**45,634,000**
150 Capital Transfers					
134 Abroad	1,200,000	0	0	0	0
150 Capital Transfers Total	**1,200,000**	**0**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**1,200,000**	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**47,900,000**	**45,866,000**	**45,000,000**	**44,634,000**	**45,634,000**
GRAND TOTAL	**314,900,721**	**365,739,000**	**364,912,000**	**336,530,000**	**340,807,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
Directorate Auxiliary Services	199,930,000	262,461,000	262,461,000	241,662,040	243,433,901
043 Government Organizations Total	**199,930,000**	**262,461,000**	**262,461,000**	**241,662,040**	**243,433,901**

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
Organisation of African First Ladies Association	116,934	120,000	140,000	144,200	148,526
Commonwealth Smart Partnership Dialogues	245,563	120,000	0	0	0
041 Membership Fees and Subscriptions: International Total	**362,497**	**240,000**	**140,000**	**144,200**	**148,526**

70111 EXECUTIVE AND LEGISLATIVE ORGANS

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 01 :	President
Main Division 03 :	Office Of The Former Presidents
Sector:	Administrative
Programme:	Democracy Consolidation
Activities:	Democracy Promotion

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,928,810	10,755,000	8,414,000	8,666,000	8,926,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	665,843	680,000	466,000	480,000	494,000
003 Other Conditions of Service	102,994	200,000	150,000	155,000	159,000
005 Employers Contribution to the Social Security	26,246	27,000	20,000	21,000	21,000
010 Personnel Expenditure Total	**11,723,892**	**11,662,000**	**9,050,000**	**9,322,000**	**9,600,000**
100 TOTAL CURRENT [010+030+080+090]	**11,723,892**	**11,662,000**	**9,050,000**	**9,322,000**	**9,600,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	905,490	800,000	849,000	849,000	849,000
022 Materials and Supplies	234,462	350,000	370,000	370,000	370,000
025 Maintenance Expenses	0	50,000	53,000	53,000	53,000
027 Other Services and Expenses	360,039	1,421,000	1,421,000	1,000,000	1,000,000
030 Goods and Other Services Total	**1,499,991**	**2,621,000**	**2,693,000**	**2,272,000**	**2,272,000**
100 TOTAL CURRENT [010+030+080+090]	**1,499,991**	**2,621,000**	**2,693,000**	**2,272,000**	**2,272,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	500,000	0	0	0
110 Acquisition of Capital Assets Total	**0**	**500,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**500,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**13,223,883**	**14,783,000**	**11,743,000**	**11,594,000**	**11,872,000**
GRAND TOTAL	**13,223,883**	**14,783,000**	**11,743,000**	**11,594,000**	**11,872,000**

Additional Notes:

70111 EXECUTIVE AND LEGISLATIVE ORGANS

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 01 :	President
Main Division 04 :	Vice President
Sector:	Administrative
Programme:	Protection and defence of national Constitution
Activities:	Government Function and Protection

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,768,207	7,075,000	8,985,000	9,255,000	9,532,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	947,125	670,000	992,000	1,022,000	1,052,000
003 Other Conditions of Service	873,623	0	200,000	206,000	212,000
005 Employers Contribution to the Social Security	15,753	16,000	25,000	26,000	27,000
010 Personnel Expenditure Total	**10,604,707**	**7,761,000**	**10,202,000**	**10,509,000**	**10,823,000**
100 TOTAL CURRENT [010+030+080+090]	**10,604,707**	**7,761,000**	**10,202,000**	**10,509,000**	**10,823,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	310,759	950,000	979,000	1,008,000	1,008,000
022 Materials and Supplies	120,145	195,000	200,000	207,000	207,000
023 Transport	0	320,000	330,000	339,000	339,000
024 Utilities	122,000	122,000	126,000	129,000	129,000
025 Maintenance Expenses	0	350,000	360,000	372,000	372,000
027 Other Services and Expenses	295,435	336,000	370,000	356,000	356,000
030 Goods and Other Services Total	**848,340**	**2,273,000**	**2,365,000**	**2,411,000**	**2,411,000**
100 TOTAL CURRENT [010+030+080+090]	**848,340**	**2,273,000**	**2,365,000**	**2,411,000**	**2,411,000**
300 TOTAL OPERAT'L [100+160+180+220]	**11,453,047**	**10,034,000**	**12,567,000**	**12,920,000**	**13,234,000**
GRAND TOTAL	**11,453,047**	**10,034,000**	**12,567,000**	**12,920,000**	**13,234,000**

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 01 :	President
Main Division 05 :	Trade Investment Board
Sector:	Administrative
Programme:	Investment Promotion and Facilitation
Activities:	Trade Investment Board

REPUBLIC OF NAMIBIA

Objective and Description

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

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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,817,635	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,543,374	0	0	0	0
005 Employers Contribution to the Social Security	31,914	0	0	0	0
010 Personnel Expenditure Total	**13,392,923**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**13,392,923**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	230,000	0	0	0	0
022 Materials and Supplies	14,817	0	0	0	0
024 Utilities	17,518	0	0	0	0
030 Goods and Other Services Total	**262,336**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**262,336**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
043 Government Organization	39,527,920	125,453,000	135,000,000	112,240,000	113,137,000
045 Public and departmental enterprises and private industries	12,326,020	0	0	0	0
080 Subsidies and other current transfers	**51,853,940**	**125,453,000**	**135,000,000**	**112,240,000**	**113,137,000**
100 TOTAL CURRENT [010+030+080+090]	**51,853,940**	**125,453,000**	**135,000,000**	**112,240,000**	**113,137,000**
300 TOTAL OPERAT'L [100+160+180+220]	**65,509,199**	**125,453,000**	**135,000,000**	**112,240,000**	**113,137,000**

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 01 :	President
Main Division 05 :	Trade Investment Board
Sector:	Administrative
Programme:	Investment Promotion and Facilitation
Activities:	Trade Investment Board

REPUBLIC OF NAMIBIA

GRAND TOTAL	**65,509,199**	**125,453,000**	**135,000,000**	**112,240,000**	**113,137,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
Namibia Investment and Development Promotion Board	0	125,453,000	135,000,000	112,240,000	113,137,000
043 Government Organizations Total	**0**	**125,453,000**	**135,000,000**	**112,240,000**	**113,137,000**
045 Public and Departmental Enterprises and Private Industries					
Commercial Councillors	12,326,020	0	0	0	0
045 Public and Departmental Enterprises and Private Industries Total	**12,326,020**	**0**	**0**	**0**	**0**

Operating Agency: Office of the Prime Minister
Accounting Officer: The Executive Director
Vote: 02 Prime Minister
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	144,546,125	140,838,000	157,387,000	162,111,000	166,973,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,533,323	18,111,000	19,577,000	20,164,000	20,769,000
003 Other Conditions of Service	6,765,251	760,000	1,848,000	1,904,000	1,960,000
005 Employers Contribution to the Social Security	338,887	358,000	373,000	385,000	399,000
010 PERSONNEL EXPENDITURE TOTAL	**169,183,586**	**160,067,000**	**179,185,000**	**184,564,000**	**190,101,000**
100 TOTAL CURRENT [010+030+080+090]	**169,183,586**	**160,067,000**	**179,185,000**	**184,564,000**	**190,101,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,214,839	3,012,000	3,012,000	3,069,000	3,126,000
022 Materials and Supplies	2,333,267	2,600,000	2,600,000	2,580,000	2,580,000
023 Transport	4,213,073	4,200,000	4,200,000	2,000,000	2,000,000
024 Utilities	30,409,049	33,000,000	31,804,000	33,000,000	33,000,000
025 Maintenance Expenses	46,126,368	42,000,000	36,000,000	42,279,000	41,897,000
026 Property Rental and Related Charges	2,019,302	3,100,000	3,100,000	3,100,000	1,700,000
027 Other Services and Expenses	3,218,605	8,108,000	8,110,000	5,814,000	5,885,000
030 GOODS AND OTHER SERVICES TOTAL	**89,534,503**	**96,020,000**	**88,826,000**	**91,842,000**	**90,188,000**
100 TOTAL CURRENT [010+030+080+090]	**89,534,503**	**96,020,000**	**88,826,000**	**91,842,000**	**90,188,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	314,162	692,000	727,000	747,000	767,000
043 Government Organization	139,252,487	130,300,000	108,094,000	97,141,000	99,738,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**139,566,649**	**130,992,000**	**108,821,000**	**97,888,000**	**100,505,000**
100 TOTAL CURRENT [010+030+080+090]	**139,566,649**	**130,992,000**	**108,821,000**	**97,888,000**	**100,505,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	2,287,226	2,000,000	1,500,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**2,287,226**	**2,000,000**	**1,500,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**2,287,226**	**2,000,000**	**1,500,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**400,571,964**	**389,079,000**	**378,332,000**	**374,294,000**	**380,794,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	5,500,000	0	0	0
117 Construction, Renovation and Improvement	667,385	3,019,000	16,000,000	10,000,000	10,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**667,385**	**8,519,000**	**16,000,000**	**10,000,000**	**10,000,000**
170 TOTAL CAPITAL [120+150]	**667,385**	**8,519,000**	**16,000,000**	**10,000,000**	**10,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**667,385**	**8,519,000**	**16,000,000**	**10,000,000**	**10,000,000**
GRAND TOTAL	**401,239,349**	**397,598,000**	**394,332,000**	**384,294,000**	**390,794,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS

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

REPUBLIC OF NAMIBIA

Objective and Description

Strengthen executive support.

Main Operations

Provide efficient administrative support to Honourable Prime Minister.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,943,438	9,385,000	9,383,000	9,665,000	9,954,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	619,025	440,000	651,000	671,000	691,000
003 Other Conditions of Service	2,621,342	0	50,000	52,000	53,000
005 Employers Contribution to the Social Security	21,180	26,000	23,000	24,000	25,000
010 Personnel Expenditure Total	**12,204,984**	**9,851,000**	**10,107,000**	**10,412,000**	**10,723,000**
100 TOTAL CURRENT [010+030+080+090]	**12,204,984**	**9,851,000**	**10,107,000**	**10,412,000**	**10,723,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	594,562	952,000	952,000	981,000	1,010,000
027 Other Services and Expenses	166,840	200,000	202,000	206,000	215,000
030 Goods and Other Services Total	**761,401**	**1,152,000**	**1,154,000**	**1,187,000**	**1,225,000**
100 TOTAL CURRENT [010+030+080+090]	**761,401**	**1,152,000**	**1,154,000**	**1,187,000**	**1,225,000**
300 TOTAL OPERAT'L [100+160+180+220]	**12,966,386**	**11,003,000**	**11,261,000**	**11,599,000**	**11,948,000**
GRAND TOTAL	**12,966,386**	**11,003,000**	**11,261,000**	**11,599,000**	**11,948,000**

Additional Notes:

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	Office of the Prime Minister
Accounting Officer:	The Executive Director
Vote 02 :	Prime Minister
Main Division 02 :	Disaster Risk Management
Sector:	Administrative
Programme:	Coordination of Disaster Management
Activities:	Disaster Risk Management Coordination

REPUBLIC OF NAMIBIA

Objective and Description

Effectively coordinate Disaster Risk Management.

Main Operations

Coordinate National Disaster Risk Management.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,744,106	9,827,000	11,784,000	12,138,000	12,502,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,246,382	1,276,000	1,467,000	1,511,000	1,556,000
003 Other Conditions of Service	787,868	0	262,000	270,000	278,000
005 Employers Contribution to the Social Security	33,743	35,000	38,000	40,000	41,000
010 Personnel Expenditure Total	**12,812,099**	**11,138,000**	**13,551,000**	**13,959,000**	**14,377,000**
100 TOTAL CURRENT [010+030+080+090]	**12,812,099**	**11,138,000**	**13,551,000**	**13,959,000**	**14,377,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	241,808	790,000	790,000	814,000	838,000
027 Other Services and Expenses	0	516,000	516,000	531,000	547,000
030 Goods and Other Services Total	**241,808**	**1,306,000**	**1,306,000**	**1,345,000**	**1,385,000**
100 TOTAL CURRENT [010+030+080+090]	**241,808**	**1,306,000**	**1,306,000**	**1,345,000**	**1,385,000**
080 Subsidies and other current transfers					
043 Government Organization	111,214,261	103,000,000	80,794,000	69,841,000	72,438,000
080 Subsidies and other current transfers	**111,214,261**	**103,000,000**	**80,794,000**	**69,841,000**	**72,438,000**
100 TOTAL CURRENT [010+030+080+090]	**111,214,261**	**103,000,000**	**80,794,000**	**69,841,000**	**72,438,000**
300 TOTAL OPERAT'L [100+160+180+220]	**124,268,168**	**115,444,000**	**95,651,000**	**85,145,000**	**88,200,000**
GRAND TOTAL	**124,268,168**	**115,444,000**	**95,651,000**	**85,145,000**	**88,200,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
Disaster Risk Managenent Fund	111,214,261	103,000,000	80,793,959	69,840,820	72,438,465
043 Government Organizations Total	**111,214,261**	**103,000,000**	**80,793,959**	**69,840,820**	**72,438,465**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	Office of the Prime Minister
Accounting Officer:	The Executive Director
Vote 02 :	Prime Minister
Main Division 02 :	Disaster Risk Management
Sector:	Administrative
Programme:	Coordination of Disaster Management
Activities:	Disaster Risk Management Coordination

REPUBLIC OF NAMIBIA

70131 GENERAL PERSONNEL SERVICES (CS)

OperatingAgency	Office of the Prime Minister
Accounting Officer:	The Executive Director
Vote 02 :	Prime Minister
Main Division 03 :	Administration
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Provision of effective and efficient Human, Financial, IT and Logistical support for efficient administration of OPM

REPUBLIC OF NAMIBIA

Objective and Description

Enhance organizational performance.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	27,857,786	25,816,000	28,913,000	29,780,000	30,673,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,390,378	3,383,000	3,641,000	3,750,000	3,863,000
003 Other Conditions of Service	769,162	0	315,000	324,000	334,000
005 Employers Contribution to the Social Security	88,280	89,000	93,000	96,000	99,000
010 Personnel Expenditure Total	**32,105,606**	**29,288,000**	**32,962,000**	**33,950,000**	**34,969,000**
100 TOTAL CURRENT [010+030+080+090]	**32,105,606**	**29,288,000**	**32,962,000**	**33,950,000**	**34,969,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	194,097	180,000	180,000	180,000	180,000
022 Materials and Supplies	2,313,429	2,550,000	2,550,000	2,550,000	2,550,000
023 Transport	4,213,073	4,200,000	4,200,000	2,000,000	2,000,000
024 Utilities	30,409,049	33,000,000	31,804,000	33,000,000	33,000,000
025 Maintenance Expenses	2,110,168	3,000,000	2,000,000	1,500,000	1,500,000
026 Property Rental and Related Charges	2,019,302	3,100,000	3,100,000	3,100,000	1,700,000
027 Other Services and Expenses	2,249,033	2,360,000	2,360,000	2,000,000	2,000,000
030 Goods and Other Services Total	**43,508,152**	**48,390,000**	**46,194,000**	**44,330,000**	**42,930,000**
100 TOTAL CURRENT [010+030+080+090]	**43,508,152**	**48,390,000**	**46,194,000**	**44,330,000**	**42,930,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	35,000	35,000	35,000
043 Government Organization	28,038,226	27,300,000	27,300,000	27,300,000	27,300,000
080 Subsidies and other current transfers	**28,038,226**	**27,300,000**	**27,335,000**	**27,335,000**	**27,335,000**
100 TOTAL CURRENT [010+030+080+090]	**28,038,226**	**27,300,000**	**27,335,000**	**27,335,000**	**27,335,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	2,287,226	2,000,000	1,500,000	0	0

70131 GENERAL PERSONNEL SERVICES (CS)

OperatingAgency	Office of the Prime Minister
Accounting Officer:	The Executive Director
Vote 02 :	Prime Minister
Main Division 03 :	Administration
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Provision of effective and efficient Human, Financial, IT and Logistical support for efficient administration of OPM

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
110 Acquisition of Capital Assets Total	**2,287,226**	**2,000,000**	**1,500,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**2,287,226**	**2,000,000**	**1,500,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**105,939,211**	**106,978,000**	**107,991,000**	**105,615,000**	**105,234,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	5,500,000	0	0	0
117 Construction, Renovation and Improvement	667,385	3,019,000	16,000,000	10,000,000	10,000,000
120 Acquisition of capital assets Total	**667,385**	**8,519,000**	**16,000,000**	**10,000,000**	**10,000,000**
170 TOTAL CAPITAL [120+150]	**667,385**	**8,519,000**	**16,000,000**	**10,000,000**	**10,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**667,385**	**8,519,000**	**16,000,000**	**10,000,000**	**10,000,000**
GRAND TOTAL	**106,606,596**	**115,497,000**	**123,991,000**	**115,615,000**	**115,234,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
International Institute of Administrative Sciences	0	0	35,000	35,000	35,000
041 Membership Fees And Subscriptions: International Total	**0**	**0**	**35,000**	**35,000**	**35,000**

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
NAFIN	0	400,000	400,000	400,000	400,000
New Equitable Economic Empowerment Framework (NEEEF)	0	400,000	0	0	0
National Independence Celebrations	2,500,000	2,500,000	25,000,000	2,500,000	2,500,000
National Food Security and Nutrition	38,226	0	400,000	400,000	400,000
Namibia Institute of Public Administration and Management (NIPAM)	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000
Heroes Day commemoration & funerals	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000
043 Government Organizations Total	**28,038,226**	**27,300,000**	**49,800,000**	**27,300,000**	**27,300,000**

70131 GENERAL PERSONNEL SERVICES (CS)

OperatingAgency	Office of the Prime Minister
Accounting Officer:	The Executive Director
Vote 02 :	Prime Minister
Main Division 04 :	Public Service Innovation and Reforms
Sector:	Administrative
Programme:	Champion Public Service Management
Activities:	Public Service Innovation and Reform Initiatives

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

Drive the Public Service Innovation and Reform Initiatives.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,634,965	3,616,000	2,520,000	2,596,000	2,674,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	439,677	472,000	311,000	320,000	330,000
003 Other Conditions of Service	25,125	0	50,000	52,000	53,000
005 Employers Contribution to the Social Security	6,480	7,000	5,000	5,000	5,000
010 Personnel Expenditure Total	**4,106,246**	**4,095,000**	**2,886,000**	**2,973,000**	**3,062,000**
100 TOTAL CURRENT [010+030+080+090]	**4,106,246**	**4,095,000**	**2,886,000**	**2,973,000**	**3,062,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,195	120,000	120,000	124,000	128,000
027 Other Services and Expenses	253,382	1,500,000	1,500,000	1,545,000	1,591,000
030 Goods and Other Services Total	**258,577**	**1,620,000**	**1,620,000**	**1,669,000**	**1,719,000**
100 TOTAL CURRENT [010+030+080+090]	**258,577**	**1,620,000**	**1,620,000**	**1,669,000**	**1,719,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,364,823**	**5,715,000**	**4,506,000**	**4,642,000**	**4,781,000**
GRAND TOTAL	**4,364,823**	**5,715,000**	**4,506,000**	**4,642,000**	**4,781,000**

Additional Notes:

70131 GENERAL PERSONNEL SERVICES (CS)

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

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	20,424,876	19,452,000	22,271,000	22,939,000	23,627,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,719,507	2,871,000	3,066,000	3,158,000	3,253,000
003 Other Conditions of Service	709,368	0	170,000	175,000	180,000
005 Employers Contribution to the Social Security	40,003	41,000	44,000	45,000	47,000
010 Personnel Expenditure Total	**23,893,754**	**22,364,000**	**25,551,000**	**26,317,000**	**27,107,000**
100 TOTAL CURRENT [010+030+080+090]	**23,893,754**	**22,364,000**	**25,551,000**	**26,317,000**	**27,107,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	36,363	240,000	240,000	240,000	240,000
027 Other Services and Expenses	0	666,000	666,000	336,000	336,000
030 Goods and Other Services Total	**36,363**	**906,000**	**906,000**	**576,000**	**576,000**
100 TOTAL CURRENT [010+030+080+090]	**36,363**	**906,000**	**906,000**	**576,000**	**576,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	12,083	42,000	42,000	42,000	42,000
080 Subsidies and other current transfers	**12,083**	**42,000**	**42,000**	**42,000**	**42,000**
100 TOTAL CURRENT [010+030+080+090]	**12,083**	**42,000**	**42,000**	**42,000**	**42,000**
300 TOTAL OPERAT'L [100+160+180+220]	**23,942,200**	**23,312,000**	**26,499,000**	**26,935,000**	**27,725,000**

70131 GENERAL PERSONNEL SERVICES (CS)

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

REPUBLIC OF NAMIBIA

GRAND TOTAL	**23,942,200**	**23,312,000**	**26,499,000**	**26,935,000**	**27,725,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
Association of African Public Service Commissions (AAPCOMs)	0	33,000	28,000	28,000	28,000
Association of African Public Administration Management (AAPAM)	12,083	9,000	14,000	14,000	14,000
041 Membership Fees and Subscriptions: International Total	**12,083**	**42,000**	**42,000**	**42,000**	**42,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	Office of the Prime Minister
Accounting Officer:	The Executive Director
Vote 02 :	Prime Minister
Main Division 06 :	E-Governance Management
Sector:	Administrative
Programme:	Improve Public Service Information Technology Management
Activities:	Information Technology Management

REPUBLIC OF NAMIBIA

Objective and Description

To strengthen e-Governance and ICT infrastructure.

Main Operations

Coordinate and Manage Public Service E-governance and ICT Infrastructure

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	20,194,089	19,757,000	20,860,000	21,486,000	22,131,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,444,348	2,573,000	2,599,000	2,677,000	2,757,000
003 Other Conditions of Service	211,327	0	100,000	103,000	106,000
005 Employers Contribution to the Social Security	49,484	53,000	52,000	54,000	56,000
010 Personnel Expenditure Total	**22,899,249**	**22,383,000**	**23,611,000**	**24,320,000**	**25,050,000**
100 TOTAL CURRENT [010+030+080+090]	**22,899,249**	**22,383,000**	**23,611,000**	**24,320,000**	**25,050,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,514	130,000	130,000	130,000	130,000
025 Maintenance Expenses	44,016,201	39,000,000	34,000,000	40,779,000	40,397,000
030 Goods and Other Services Total	**44,018,715**	**39,130,000**	**34,130,000**	**40,909,000**	**40,527,000**
100 TOTAL CURRENT [010+030+080+090]	**44,018,715**	**39,130,000**	**34,130,000**	**40,909,000**	**40,527,000**
300 TOTAL OPERAT'L [100+160+180+220]	**66,917,963**	**61,513,000**	**57,741,000**	**65,229,000**	**65,577,000**
GRAND TOTAL	**66,917,963**	**61,513,000**	**57,741,000**	**65,229,000**	**65,577,000**

Additional Notes:

70111 EXECUTIVE AND LEGISLATIVE ORGANS

OperatingAgency	Office of the Prime Minister
Accounting Officer:	The Executive Director
Vote 02 :	Prime Minister
Main Division 07 :	Cabinet Secretariat
Sector:	Administrative
Programme:	Improve Cabinet Administrative Support Management
Activities:	Provision of administrative support to Cabinet

REPUBLIC OF NAMIBIA

Objective and Description

Ensure effective leadership and good governance.

Main Operations

Provide effective administrative support to Cabinet.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,273,073	9,738,000	11,197,000	11,533,000	11,879,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,125,298	1,259,000	1,402,000	1,444,000	1,487,000
003 Other Conditions of Service	1,484,245	0	572,000	589,000	607,000
005 Employers Contribution to the Social Security	18,022	20,000	23,000	23,000	24,000
010 Personnel Expenditure Total	**11,900,638**	**11,017,000**	**13,194,000**	**13,589,000**	**13,997,000**
100 TOTAL CURRENT [010+030+080+090]	**11,900,638**	**11,017,000**	**13,194,000**	**13,589,000**	**13,997,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	240,000	240,000	240,000	240,000
027 Other Services and Expenses	148,347	216,000	216,000	216,000	216,000
030 Goods and Other Services Total	**148,347**	**456,000**	**456,000**	**456,000**	**456,000**
100 TOTAL CURRENT [010+030+080+090]	**148,347**	**456,000**	**456,000**	**456,000**	**456,000**
300 TOTAL OPERAT'L [100+160+180+220]	**12,048,985**	**11,473,000**	**13,650,000**	**14,045,000**	**14,453,000**
GRAND TOTAL	**12,048,985**	**11,473,000**	**13,650,000**	**14,045,000**	**14,453,000**

Additional Notes:

70131 GENERAL PERSONNEL SERVICES (CS)

OperatingAgency	Office of the Prime Minister
Accounting Officer:	The Executive Director
Vote 02 :	Prime Minister
Main Division 08 :	Public Service Management
Sector:	Administrative
Programme:	Champion Public Service Management
Activities:	Public Service Management

REPUBLIC OF NAMIBIA

Objective and Description

Accelerate performance improvement in the Public Service.

Main Operations

Coordinate and monitor the following in the Public Service: Human Resources policies and practices on Remuneration, Benefits and Conditions of Employment including Industrial Relations; Human Resource Planning and Development; Performance Management, Bus

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	41,769,955	41,444,000	48,276,000	49,725,000	51,217,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,349,167	5,608,000	6,177,000	6,362,000	6,553,000
003 Other Conditions of Service	156,813	760,000	279,000	287,000	296,000
005 Employers Contribution to the Social Security	77,436	82,000	90,000	93,000	96,000
010 Personnel Expenditure Total	**47,353,371**	**47,894,000**	**54,822,000**	**56,467,000**	**58,162,000**
100 TOTAL CURRENT [010+030+080+090]	**47,353,371**	**47,894,000**	**54,822,000**	**56,467,000**	**58,162,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	140,301	240,000	240,000	240,000	240,000
027 Other Services and Expenses	0	1,750,000	1,750,000	300,000	300,000
030 Goods and Other Services Total	**140,301**	**1,990,000**	**1,990,000**	**540,000**	**540,000**
100 TOTAL CURRENT [010+030+080+090]	**140,301**	**1,990,000**	**1,990,000**	**540,000**	**540,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	302,078	650,000	650,000	670,000	690,000
080 Subsidies and other current transfers	**302,078**	**650,000**	**650,000**	**670,000**	**690,000**
100 TOTAL CURRENT [010+030+080+090]	**302,078**	**650,000**	**650,000**	**670,000**	**690,000**
300 TOTAL OPERAT'L [100+160+180+220]	**47,795,751**	**50,534,000**	**57,462,000**	**57,677,000**	**59,392,000**

70131 GENERAL PERSONNEL SERVICES (CS)

OperatingAgency	Office of the Prime Minister
Accounting Officer:	The Executive Director
Vote 02 :	Prime Minister
Main Division 08 :	Public Service Management
Sector:	Administrative
Programme:	Champion Public Service Management
Activities:	Public Service Management

REPUBLIC OF NAMIBIA

GRAND TOTAL	**47,795,751**	**50,534,000**	**57,462,000**	**57,677,000**	**59,392,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
CAPAM	0	150,000	150,000	170,000	190,000
041 Membership Fees And Subscriptions: International Total	**0**	**150,000**	**150,000**	**170,000**	**190,000**

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
CAFRAD	302,078	220,000	220,000	220,000	220,000
ACBF	0	280,000	280,000	280,000	280,000
041 Membership Fees and Subscriptions: International Total	**302,078**	**500,000**	**500,000**	**500,000**	**500,000**

70131 GENERAL PERSONNEL SERVICES (CS)

OperatingAgency	Office of the Prime Minister
Accounting Officer:	The Executive Director
Vote 02 :	Prime Minister
Main Division 09 :	Public Office Bearers Commission Secretariat
Sector:	Administrative
Programme:	Coordination and Administration and Government Leadership
Activities:	Developing and Reviewing Public Office Bearers'Remuneration Policies

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

Undertake research in order to render evidence-based professional advice to the President concerning conditions of service of public office-bearers. Review applicable conditions of service in respect of public office-bearers from time to time taking into

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,703,837	1,803,000	2,183,000	2,249,000	2,316,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	199,542	229,000	263,000	271,000	279,000
003 Other Conditions of Service	0	0	50,000	52,000	53,000
005 Employers Contribution to the Social Security	4,259	5,000	5,000	5,000	6,000
010 Personnel Expenditure Total	**1,907,638**	**2,037,000**	**2,501,000**	**2,577,000**	**2,654,000**
100 TOTAL CURRENT [010+030+080+090]	**1,907,638**	**2,037,000**	**2,501,000**	**2,577,000**	**2,654,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	120,000	120,000	120,000	120,000
022 Materials and Supplies	19,838	50,000	50,000	30,000	30,000
027 Other Services and Expenses	401,003	900,000	900,000	680,000	680,000
030 Goods and Other Services Total	**420,841**	**1,070,000**	**1,070,000**	**830,000**	**830,000**
100 TOTAL CURRENT [010+030+080+090]	**420,841**	**1,070,000**	**1,070,000**	**830,000**	**830,000**
300 TOTAL OPERAT'L [100+160+180+220]	**2,328,478**	**3,107,000**	**3,571,000**	**3,407,000**	**3,484,000**
GRAND TOTAL	**2,328,478**	**3,107,000**	**3,571,000**	**3,407,000**	**3,484,000**

Additional Notes:

Operating Agency: National Assembly
Accounting Officer: Secretary to Parliament
Vote: 03 National Assembly
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	74,001,635	73,471,000	87,187,000	77,305,000	77,083,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,221,668	10,075,000	12,159,000	11,223,000	11,564,000
003 Other Conditions of Service	10,871,722	5,491,000	1,383,000	3,800,000	3,912,000
005 Employers Contribution to the Social Security	137,282	266,000	158,000	155,000	159,000
010 PERSONNEL EXPENDITURE TOTAL	**96,232,308**	**89,303,000**	**100,887,000**	**92,483,000**	**92,718,000**
100 TOTAL CURRENT [010+030+080+090]	**96,232,308**	**89,303,000**	**100,887,000**	**92,483,000**	**92,718,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,146,163	1,400,000	29,000	216,000	223,000
022 Materials and Supplies	958,420	974,000	0	1,004,000	1,034,000
023 Transport	3,399,929	2,186,000	1,002,000	2,252,000	2,320,000
024 Utilities	6,881,226	5,148,000	4,766,000	4,975,000	5,440,000
025 Maintenance Expenses	1,077,809	1,123,000	0	1,156,000	1,191,000
027 Other Services and Expenses	5,951,105	4,372,000	881,000	773,000	530,000
030 GOODS AND OTHER SERVICES TOTAL	**19,414,651**	**15,203,000**	**6,678,000**	**10,376,000**	**10,738,000**
100 TOTAL CURRENT [010+030+080+090]	**19,414,651**	**15,203,000**	**6,678,000**	**10,376,000**	**10,738,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,415,076	2,894,000	3,035,000	239,000	1,490,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**2,415,076**	**2,894,000**	**3,035,000**	**239,000**	**1,490,000**
100 TOTAL CURRENT [010+030+080+090]	**2,415,076**	**2,894,000**	**3,035,000**	**239,000**	**1,490,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	1,199,988	200,000	0	200,000	200,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**1,199,988**	**200,000**	**0**	**200,000**	**200,000**
160 TOTAL CAPITAL [110+130]	**1,199,988**	**200,000**	**0**	**200,000**	**200,000**
300 TOTAL OPERAT'L [100+160+180+220]	**119,262,022**	**107,600,000**	**110,600,000**	**103,298,000**	**105,146,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	6,999,962	3,587,000	396,000	0	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**6,999,962**	**3,587,000**	**396,000**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**6,999,962**	**3,587,000**	**396,000**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**6,999,962**	**3,587,000**	**396,000**	**0**	**0**
GRAND TOTAL	**126,261,984**	**111,187,000**	**110,996,000**	**103,298,000**	**105,146,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS

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

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,304,718	8,522,000	9,165,000	9,439,000	9,723,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	820,653	438,000	956,000	984,000	1,014,000
003 Other Conditions of Service	2,584,788	250,000	250,000	258,000	265,000
005 Employers Contribution to the Social Security	16,077	19,000	20,000	20,000	20,000
010 Personnel Expenditure Total	**11,726,236**	**9,229,000**	**10,391,000**	**10,701,000**	**11,022,000**
100 TOTAL CURRENT [010+030+080+090]	**11,726,236**	**9,229,000**	**10,391,000**	**10,701,000**	**11,022,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	348,989	300,000	0	0	0
027 Other Services and Expenses	4,365,960	2,682,000	40,000	38,000	0
030 Goods and Other Services Total	**4,714,949**	**2,982,000**	**40,000**	**38,000**	**0**
100 TOTAL CURRENT [010+030+080+090]	**4,714,949**	**2,982,000**	**40,000**	**38,000**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,329,815	2,585,000	2,555,000	0	1,244,000
080 Subsidies and other current transfers	**2,329,815**	**2,585,000**	**2,555,000**	**0**	**1,244,000**
100 TOTAL CURRENT [010+030+080+090]	**2,329,815**	**2,585,000**	**2,555,000**	**0**	**1,244,000**
300 TOTAL OPERAT'L [100+160+180+220]	**18,771,000**	**14,796,000**	**12,986,000**	**10,739,000**	**12,266,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS

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

REPUBLIC OF NAMIBIA

GRAND TOTAL	**18,771,000**	**14,796,000**	**12,986,000**	**10,739,000**	**12,266,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
Society of Clerks at the Table (SOCATT)	19,000	147,000	0	0	0
Secretary General(ASGP)	0	0	0	0	850,000
SADAC Parliamentary Forum	1,430,000	1,510,000	1,501,000	0	190,000
IPU Secretariat	162,000	225,000	203,500	0	204,000
CPA African Region	176,000	215,000	0	0	0
Commonwealth Parliamentary Association	581,000	488,000	850,000	0	0
041 Membership Fees and Subscriptions: International Total	**2,368,000**	**2,585,000**	**2,554,500**	**0**	**1,244,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS

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

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,329,741	9,843,000	12,668,000	13,048,000	13,440,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,013,210	1,530,000	1,532,000	1,578,000	1,625,000
003 Other Conditions of Service	176,273	400,000	400,000	412,000	424,000
005 Employers Contribution to the Social Security	26,516	164,000	40,000	42,000	43,000
010 Personnel Expenditure Total	**9,545,741**	**11,937,000**	**14,640,000**	**15,080,000**	**15,532,000**
100 TOTAL CURRENT [010+030+080+090]	**9,545,741**	**11,937,000**	**14,640,000**	**15,080,000**	**15,532,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	76,775	150,000	0	155,000	160,000
022 Materials and Supplies	808,420	824,000	0	849,000	874,000
023 Transport	3,399,929	2,186,000	1,002,000	2,252,000	2,320,000
024 Utilities	5,381,383	3,648,000	3,849,000	3,422,000	3,849,000
025 Maintenance Expenses	308,949	309,000	0	318,000	328,000
027 Other Services and Expenses	501,235	382,000	10,000	393,000	405,000
030 Goods and Other Services Total	**10,476,691**	**7,499,000**	**4,861,000**	**7,389,000**	**7,936,000**
100 TOTAL CURRENT [010+030+080+090]	**10,476,691**	**7,499,000**	**4,861,000**	**7,389,000**	**7,936,000**
300 TOTAL OPERAT'L [100+160+180+220]	**20,022,431**	**19,436,000**	**19,501,000**	**22,469,000**	**23,468,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	6,999,962	3,587,000	396,000	0	0
120 Acquisition of capital assets Total	**6,999,962**	**3,587,000**	**396,000**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**6,999,962**	**3,587,000**	**396,000**	**0**	**0**

70111 EXECUTIVE AND LEGISLATIVE ORGANS

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

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
200 TOTAL DEVELOP'T [020+040+170+190]	6,999,962	3,587,000	396,000	0	0
GRAND TOTAL	27,022,393	23,023,000	19,897,000	22,469,000	23,468,000

Additional Notes:

70111 EXECUTIVE AND LEGISLATIVE ORGANS

OperatingAgency	National Assembly
Accounting Officer:	Secretary to Parliament
Vote 03 :	National Assembly
Main Division 03 :	Information and Computer Services
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Information Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,951,698	5,797,000	6,419,000	6,611,000	6,813,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	630,195	804,000	831,000	856,000	886,000
003 Other Conditions of Service	0	162,000	162,000	167,000	172,000
005 Employers Contribution to the Social Security	11,664	16,000	17,000	17,000	18,000
010 Personnel Expenditure Total	**5,593,557**	**6,779,000**	**7,429,000**	**7,651,000**	**7,889,000**
100 TOTAL CURRENT [010+030+080+090]	**5,593,557**	**6,779,000**	**7,429,000**	**7,651,000**	**7,889,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	48,675	30,000	0	31,000	32,000
022 Materials and Supplies	150,000	150,000	0	155,000	160,000
024 Utilities	1,499,843	1,500,000	917,000	1,553,000	1,591,000
025 Maintenance Expenses	768,859	814,000	0	838,000	863,000
027 Other Services and Expenses	186,313	332,000	0	342,000	125,000
030 Goods and Other Services Total	**2,653,690**	**2,826,000**	**917,000**	**2,919,000**	**2,771,000**
100 TOTAL CURRENT [010+030+080+090]	**2,653,690**	**2,826,000**	**917,000**	**2,919,000**	**2,771,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	85,261	232,000	100,000	239,000	246,000
080 Subsidies and other current transfers	**85,261**	**232,000**	**100,000**	**239,000**	**246,000**
100 TOTAL CURRENT [010+030+080+090]	**85,261**	**232,000**	**100,000**	**239,000**	**246,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	1,199,988	200,000	0	200,000	200,000
110 Acquisition of Capital Assets Total	**1,199,988**	**200,000**	**0**	**200,000**	**200,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS

OperatingAgency	National Assembly
Accounting Officer:	Secretary to Parliament
Vote 03 :	National Assembly
Main Division 03 :	Information and Computer Services
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Information Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
160 TOTAL CAPITAL [110+130]	**1,199,988**	**200,000**	**0**	**200,000**	**200,000**
300 TOTAL OPERAT'L [100+160+180+220]	**9,532,496**	**10,037,000**	**8,446,000**	**11,009,000**	**11,106,000**
GRAND TOTAL	**9,532,496**	**10,037,000**	**8,446,000**	**11,009,000**	**11,106,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
NIWA	0	0	0	0	27,000
Mindex Inmgic	0	0	0	0	62,000
IFLA	0	99,000	100,000	239,000	54,000
HEIN	0	0	0	0	23,000
EBSCO	0	0	0	0	45,000
APLESA	85,261	33,000	0	0	35,000
041 Membership Fees and Subscriptions: International Total	**85,261**	**132,000**	**100,000**	**239,000**	**246,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS

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

REPUBLIC OF NAMIBIA

Objective and Description

To provide 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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	50,208,926	47,302,000	54,309,000	43,442,000	42,200,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,509,626	7,055,000	8,319,000	7,267,000	7,485,000
003 Other Conditions of Service	8,110,661	4,576,000	213,000	2,594,000	2,672,000
005 Employers Contribution to the Social Security	80,109	65,000	72,000	67,000	69,000
010 Personnel Expenditure Total	**66,909,321**	**58,998,000**	**62,913,000**	**53,370,000**	**52,426,000**
100 TOTAL CURRENT [010+030+080+090]	**66,909,321**	**58,998,000**	**62,913,000**	**53,370,000**	**52,426,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	608,323	870,000	0	0	0
027 Other Services and Expenses	897,597	976,000	819,000	0	0
030 Goods and Other Services Total	**1,505,920**	**1,846,000**	**819,000**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**1,505,920**	**1,846,000**	**819,000**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	77,000	380,000	0	0
080 Subsidies and other current transfers	**0**	**77,000**	**380,000**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**0**	**77,000**	**380,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**68,415,241**	**60,921,000**	**64,112,000**	**53,370,000**	**52,426,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS

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

REPUBLIC OF NAMIBIA

GRAND TOTAL	**68,415,241**	**60,921,000**	**64,112,000**	**53,370,000**	**52,426,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
SADCOPAC	0	77,000	380,000	0	0
041 Membership Fees and Subscriptions: International Total	**0**	**77,000**	**380,000**	**0**	**0**

70111 EXECUTIVE AND LEGISLATIVE ORGANS

OperatingAgency	National Assembly
Accounting Officer:	Secretary to Parliament
Vote 03 :	National Assembly
Main Division 05 :	Legal Services
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Legal Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,206,553	2,007,000	2,927,000	3,015,000	3,105,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	247,984	248,000	348,000	359,000	370,000
003 Other Conditions of Service	0	103,000	177,000	182,000	187,000
005 Employers Contribution to the Social Security	2,916	2,000	5,000	5,000	5,000
010 Personnel Expenditure Total	**2,457,453**	**2,360,000**	**3,457,000**	**3,561,000**	**3,667,000**
100 TOTAL CURRENT [010+030+080+090]	**2,457,453**	**2,360,000**	**3,457,000**	**3,561,000**	**3,667,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	63,402	50,000	29,000	30,000	31,000
030 Goods and Other Services Total	**63,402**	**50,000**	**29,000**	**30,000**	**31,000**
100 TOTAL CURRENT [010+030+080+090]	**63,402**	**50,000**	**29,000**	**30,000**	**31,000**
300 TOTAL OPERAT'L [100+160+180+220]	**2,520,854**	**2,410,000**	**3,486,000**	**3,591,000**	**3,698,000**
GRAND TOTAL	**2,520,854**	**2,410,000**	**3,486,000**	**3,591,000**	**3,698,000**

Additional Notes:

70111 EXECUTIVE AND LEGISLATIVE ORGANS

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

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	0	1,699,000	1,750,000	1,802,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	0	173,000	179,000	184,000
003 Other Conditions of Service	0	0	181,000	187,000	192,000
005 Employers Contribution to the Social Security	0	0	4,000	4,000	4,000
010 Personnel Expenditure Total	**0**	**0**	**2,057,000**	**2,120,000**	**2,182,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**0**	**2,057,000**	**2,120,000**	**2,182,000**
030 Goods and Other Services					
027 Other Services and Expenses	0	0	12,000	0	0
030 Goods and Other Services Total	**0**	**0**	**12,000**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**0**	**0**	**12,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**0**	**2,069,000**	**2,120,000**	**2,182,000**
GRAND TOTAL	**0**	**0**	**2,069,000**	**2,120,000**	**2,182,000**

Additional Notes:

Operating Agency: Auditor-General
Accounting Officer: Deputy Auditor General
Vote: 04 Auditor General
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	78,204,120	79,335,000	81,646,000	84,094,000	86,618,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,877,473	10,203,000	9,938,000	10,236,000	10,543,000
003 Other Conditions of Service	672,287	736,000	2,000	2,000	2,000
005 Employers Contribution to the Social Security	204,167	215,000	217,000	223,000	229,000
010 PERSONNEL EXPENDITURE TOTAL	**88,958,048**	**90,489,000**	**91,803,000**	**94,555,000**	**97,392,000**
100 TOTAL CURRENT [010+030+080+090]	**88,958,048**	**90,489,000**	**91,803,000**	**94,555,000**	**97,392,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	877,596	1,040,000	1,420,000	944,000	220,000
022 Materials and Supplies	1,200,113	1,715,000	621,000	463,000	476,000
023 Transport	485,284	1,005,000	873,000	874,000	875,000
024 Utilities	4,315,073	4,665,000	4,995,000	1,473,000	1,540,000
025 Maintenance Expenses	3,257,213	3,590,000	2,973,000	1,080,000	1,100,000
027 Other Services and Expenses	5,776,925	5,559,000	5,016,000	1,400,000	982,000
030 GOODS AND OTHER SERVICES TOTAL	**15,912,205**	**17,574,000**	**15,898,000**	**6,234,000**	**5,193,000**
100 TOTAL CURRENT [010+030+080+090]	**15,912,205**	**17,574,000**	**15,898,000**	**6,234,000**	**5,193,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	223,573	204,000	166,000	168,000	180,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**223,573**	**204,000**	**166,000**	**168,000**	**180,000**
100 TOTAL CURRENT [010+030+080+090]	**223,573**	**204,000**	**166,000**	**168,000**	**180,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	316,340	0	400,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**316,340**	**0**	**400,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**316,340**	**0**	**400,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**105,410,165**	**108,267,000**	**108,267,000**	**100,957,000**	**102,765,000**
GRAND TOTAL	**105,410,165**	**108,267,000**	**108,267,000**	**100,957,000**	**102,765,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Auditor-General
Accounting Officer:	Deputy Auditor General
Vote 04 :	Auditor General
Main Division 01 :	Office of the Auditor General
Sector:	Administrative
Programme:	Independence and Legal Framework
Activities:	Policies Supervision

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,545,488	1,552,000	1,552,000	1,598,000	1,646,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	260,803	262,000	262,000	270,000	278,000
005 Employers Contribution to the Social Security	1,944	2,000	2,000	2,000	2,000
010 Personnel Expenditure Total	**1,808,236**	**1,816,000**	**1,816,000**	**1,870,000**	**1,926,000**
100 TOTAL CURRENT [010+030+080+090]	**1,808,236**	**1,816,000**	**1,816,000**	**1,870,000**	**1,926,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	160,000	40,000	40,000	40,000
022 Materials and Supplies	11,744	15,000	15,000	15,000	16,000
024 Utilities	52,649	60,000	60,000	60,000	60,000
027 Other Services and Expenses	21,936	30,000	15,000	15,000	14,000
030 Goods and Other Services Total	**86,329**	**265,000**	**130,000**	**130,000**	**130,000**
100 TOTAL CURRENT [010+030+080+090]	**86,329**	**265,000**	**130,000**	**130,000**	**130,000**
300 TOTAL OPERAT'L [100+160+180+220]	**1,894,565**	**2,081,000**	**1,946,000**	**2,000,000**	**2,056,000**
GRAND TOTAL	**1,894,565**	**2,081,000**	**1,946,000**	**2,000,000**	**2,056,000**

Additional Notes:

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency Auditor-General
Accounting Officer: Deputy Auditor General
Vote 04 : Auditor General
Main Division 02 : Administration
Sector: Administrative
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,062,133	21,777,000	22,965,000	23,653,000	24,363,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,778,507	2,898,000	2,835,000	2,920,000	3,008,000
003 Other Conditions of Service	62,807	510,000	1,000	1,000	1,000
005 Employers Contribution to the Social Security	71,246	76,000	75,000	77,000	79,000
010 Personnel Expenditure Total	**24,974,694**	**25,261,000**	**25,876,000**	**26,651,000**	**27,451,000**
100 TOTAL CURRENT [010+030+080+090]	**24,974,694**	**25,261,000**	**25,876,000**	**26,651,000**	**27,451,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	102,015	80,000	180,000	80,000	8,000
022 Materials and Supplies	1,188,369	1,700,000	606,000	448,000	460,000
024 Utilities	4,262,424	4,605,000	4,935,000	1,413,000	1,480,000
025 Maintenance Expenses	3,257,213	3,590,000	2,973,000	1,080,000	1,100,000
027 Other Services and Expenses	718,249	556,000	581,000	582,000	583,000
030 Goods and Other Services Total	**9,528,270**	**10,531,000**	**9,275,000**	**3,603,000**	**3,631,000**
100 TOTAL CURRENT [010+030+080+090]	**9,528,270**	**10,531,000**	**9,275,000**	**3,603,000**	**3,631,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	223,573	204,000	166,000	168,000	180,000
080 Subsidies and other current transfers	**223,573**	**204,000**	**166,000**	**168,000**	**180,000**
100 TOTAL CURRENT [010+030+080+090]	**223,573**	**204,000**	**166,000**	**168,000**	**180,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	316,340	0	400,000	0	0
110 Acquisition of Capital Assets Total	**316,340**	**0**	**400,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**316,340**	**0**	**400,000**	**0**	**0**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Auditor-General
Accounting Officer:	Deputy Auditor General
Vote 04 :	Auditor General
Main Division 02 :	Administration
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 TOTAL OPERAT'L [100+160+180+220]	**35,042,877**	**35,996,000**	**35,717,000**	**30,422,000**	**31,262,000**
GRAND TOTAL	**35,042,877**	**35,996,000**	**35,717,000**	**30,422,000**	**31,262,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
PRISA	0	10,000	0	0	0
ISACA	5,676	8,000	0	0	0
INTOSAI	17,798	14,000	8,000	8,000	8,000
INSTITUTE OF INTERNAL AUDITORS	4,900	0	0	0	0
AFROSAI-E	136,365	116,000	120,000	121,000	132,000
AFROSAI	29,102	8,000	8,000	8,000	8,000
ACFE	27,500	30,000	30,000	31,000	32,000
ACCA	2,232	12,000	0	0	0
041 Membership Fees and Subscriptions: International Total	**223,573**	**198,000**	**166,000**	**168,000**	**180,000**

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
COMMONWEALTH	0	6,000	0	0	0
041 Membership Fees and Subscriptions: International Total	**0**	**6,000**	**0**	**0**	**0**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Auditor-General
Accounting Officer:	Deputy Auditor General
Vote 04 :	Auditor General
Main Division 03 :	Auditing
Sector:	Administrative
Programme:	Public Expenditure Oversight
Activities:	State Revenue Fund Auditing

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	54,596,498	56,006,000	57,129,000	58,843,000	60,609,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,838,163	7,043,000	6,841,000	7,046,000	7,257,000
003 Other Conditions of Service	609,480	226,000	1,000	1,000	1,000
005 Employers Contribution to the Social Security	130,977	137,000	140,000	144,000	148,000
010 Personnel Expenditure Total	**62,175,118**	**63,412,000**	**64,111,000**	**66,034,000**	**68,015,000**
100 TOTAL CURRENT [010+030+080+090]	**62,175,118**	**63,412,000**	**64,111,000**	**66,034,000**	**68,015,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	775,581	800,000	1,200,000	824,000	172,000
023 Transport	485,284	1,005,000	873,000	874,000	875,000
027 Other Services and Expenses	5,036,740	4,973,000	4,420,000	803,000	385,000
030 Goods and Other Services Total	**6,297,606**	**6,778,000**	**6,493,000**	**2,501,000**	**1,432,000**
100 TOTAL CURRENT [010+030+080+090]	**6,297,606**	**6,778,000**	**6,493,000**	**2,501,000**	**1,432,000**
300 TOTAL OPERAT'L [100+160+180+220]	**68,472,724**	**70,190,000**	**70,604,000**	**68,535,000**	**69,447,000**
GRAND TOTAL	**68,472,724**	**70,190,000**	**70,604,000**	**68,535,000**	**69,447,000**

Additional Notes:

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote: 05 Home Affairs and Immigration
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	230,638,837	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	26,607,334	0	0	0	0
003 Other Conditions of Service	4,236,812	0	0	0	0
005 Employers Contribution to the Social Security	874,284	0	0	0	0
010 PERSONNEL EXPENDITURE TOTAL	**262,357,267**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**262,357,267**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,454,436	0	0	0	0
022 Materials and Supplies	7,601,705	0	0	0	0
023 Transport	16,750,024	0	0	0	0
024 Utilities	28,510,269	0	0	0	0
025 Maintenance Expenses	49,196,734	0	0	0	0
026 Property Rental and Related Charges	17,848,953	0	0	0	0
027 Other Services and Expenses	6,401,692	0	0	0	0
030 GOODS AND OTHER SERVICES TOTAL	**130,763,813**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**130,763,813**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	83,597	0	0	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**83,597**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**83,597**	**0**	**0**	**0**	**0**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	10,152,200	0	0	0	0
102 Vehicles	4,764,369	0	0	0	0
103 Operational Equipment, Machinery and Plants	27,821	0	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**14,944,391**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**14,944,391**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**408,149,068**	**0**	**0**	**0**	**0**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	86,278,357	0	0	0	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**86,278,357**	**0**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**86,278,357**	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**86,278,357**	**0**	**0**	**0**	**0**
GRAND TOTAL	**494,427,425**	**0**	**0**	**0**	**0**

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 05 :	Home Affairs and Immigration
Main Division 01 :	Office of the Minister
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Policy Supervision

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,287,642	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	353,491	0	0	0	0
003 Other Conditions of Service	387,311	0	0	0	0
005 Employers Contribution to the Social Security	3,015	0	0	0	0
010 Personnel Expenditure Total	**3,031,460**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**3,031,460**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	433,324	0	0	0	0
022 Materials and Supplies	10,320	0	0	0	0
027 Other Services and Expenses	81,371	0	0	0	0
030 Goods and Other Services Total	**525,015**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**525,015**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**3,556,475**	**0**	**0**	**0**	**0**
GRAND TOTAL	**3,556,475**	**0**	**0**	**0**	**0**

Additional Notes:

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 05 :	Home Affairs and Immigration
Main Division 02 :	Administration and Support Services
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Coordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	40,180,748	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,483,303	0	0	0	0
003 Other Conditions of Service	1,174,802	0	0	0	0
005 Employers Contribution to the Social Security	124,928	0	0	0	0
010 Personnel Expenditure Total	**45,963,781**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**45,963,781**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,327,915	0	0	0	0
022 Materials and Supplies	4,872,204	0	0	0	0
023 Transport	16,750,024	0	0	0	0
024 Utilities	28,510,269	0	0	0	0
025 Maintenance Expenses	574,919	0	0	0	0
026 Property Rental and Related Charges	1,125,337	0	0	0	0
027 Other Services and Expenses	1,064,524	0	0	0	0
030 Goods and Other Services Total	**54,225,191**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**54,225,191**	**0**	**0**	**0**	**0**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	10,152,200	0	0	0	0
102 Vehicles	4,764,369	0	0	0	0
103 Operational Equipment, Machinery and Plants	27,821	0	0	0	0
110 Acquisition of Capital Assets Total	**14,944,391**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**14,944,391**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**115,133,363**	**0**	**0**	**0**	**0**

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 05 :	Home Affairs and Immigration
Main Division 02 :	Administration and Support Services
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Coordination and Support Services

REPUBLIC OF NAMIBIA

GRAND TOTAL	**115,133,363**	**0**	**0**	**0**	**0**

Additional Notes:

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 05 :	Home Affairs and Immigration
Main Division 03 :	Civil Registration
Sector:	Public Safety
Programme:	Establishment and Regulation of Population Register
Activities:	Management of the National Population Register

REPUBLIC OF NAMIBIA

Objective and Description

To establish and regulate the population register.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	56,009,714	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,840,206	0	0	0	0
003 Other Conditions of Service	554,834	0	0	0	0
005 Employers Contribution to the Social Security	272,038	0	0	0	0
010 Personnel Expenditure Total	**63,676,792**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**63,676,792**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,363,853	0	0	0	0
022 Materials and Supplies	749,046	0	0	0	0
027 Other Services and Expenses	821,925	0	0	0	0
030 Goods and Other Services Total	**2,934,824**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**2,934,824**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**66,611,616**	**0**	**0**	**0**	**0**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	83,489,843	0	0	0	0
120 Acquisition of capital assets Total	**83,489,843**	**0**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**83,489,843**	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**83,489,843**	**0**	**0**	**0**	**0**

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 05 :	Home Affairs and Immigration
Main Division 03 :	Civil Registration
Sector:	Public Safety
Programme:	Establishment and Regulation of Population Register
Activities:	Management of the National Population Register

REPUBLIC OF NAMIBIA

GRAND TOTAL	**150,101,459**	**0**	**0**	**0**	**0**

Additional Notes:

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 05 :	Home Affairs and Immigration
Main Division 04 :	Visas, Permits , Passports and Citizenship
Sector:	Public Safety
Programme:	Alien Control and Citizenship
Activities:	Issuance of Visas ,Permits, Passport and Citizenship

REPUBLIC OF NAMIBIA

Objective and Description

To regulate and control the influx of Alien into Namibia.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,585,535	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,264,972	0	0	0	0
003 Other Conditions of Service	552,123	0	0	0	0
005 Employers Contribution to the Social Security	64,466	0	0	0	0
010 Personnel Expenditure Total	**21,467,096**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**21,467,096**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	179,863	0	0	0	0
022 Materials and Supplies	411,264	0	0	0	0
027 Other Services and Expenses	3,840,521	0	0	0	0
030 Goods and Other Services Total	**4,431,648**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**4,431,648**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**25,898,743**	**0**	**0**	**0**	**0**
GRAND TOTAL	**25,898,743**	**0**	**0**	**0**	**0**

Additional Notes:

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 05 :	Home Affairs and Immigration
Main Division 05 :	Information And Technology
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Information and Technology Support

REPUBLIC OF NAMIBIA

Objective and Description

Information and Technology support.

Main Operations

Provision of technical support on Information Technology Systems

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,816,578	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	467,134	0	0	0	0
005 Employers Contribution to the Social Security	12,798	0	0	0	0
010 Personnel Expenditure Total	**4,296,510**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**4,296,510**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	95,288	0	0	0	0
022 Materials and Supplies	53,722	0	0	0	0
025 Maintenance Expenses	48,621,816	0	0	0	0
030 Goods and Other Services Total	**48,770,825**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**48,770,825**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**53,067,335**	**0**	**0**	**0**	**0**
GRAND TOTAL	**53,067,335**	**0**	**0**	**0**	**0**

Additional Notes:

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 05 :	Home Affairs and Immigration
Main Division 06 :	Immigration Control
Sector:	Public Safety
Programme:	Immigration Control and citizenship
Activities:	Establishment and Regulation of ports of entry and exit

REPUBLIC OF NAMIBIA

Objective and Description

To establish and regulate ports of entry and exit.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	103,159,838	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,431,647	0	0	0	0
003 Other Conditions of Service	1,376,225	0	0	0	0
005 Employers Contribution to the Social Security	378,003	0	0	0	0
010 Personnel Expenditure Total	**116,345,713**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**116,345,713**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	585,737	0	0	0	0
022 Materials and Supplies	1,201,366	0	0	0	0
026 Property Rental and Related Charges	16,723,616	0	0	0	0
027 Other Services and Expenses	373,941	0	0	0	0
030 Goods and Other Services Total	**18,884,660**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**18,884,660**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	83,597	0	0	0	0
080 Subsidies and other current transfers	**83,597**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**83,597**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**135,313,970**	**0**	**0**	**0**	**0**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	2,788,515	0	0	0	0
120 Acquisition of capital assets Total	**2,788,515**	**0**	**0**	**0**	**0**

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 05 :	Home Affairs and Immigration
Main Division 06 :	Immigration Control
Sector:	Public Safety
Programme:	Immigration Control and citizenship
Activities:	Establishment and Regulation of ports of entry and exit

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
170 TOTAL CAPITAL [120+150]	2,788,515	0	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	2,788,515	0	0	0	0
GRAND TOTAL	138,102,485	0	0	0	0

Additional Notes:

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 05 :	Home Affairs and Immigration
Main Division 07 :	Refugee Administration
Sector:	Public Safety
Programme:	International Refugee Management
Activities:	Refugee Management

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,598,781	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	766,581	0	0	0	0
003 Other Conditions of Service	191,517	0	0	0	0
005 Employers Contribution to the Social Security	19,036	0	0	0	0
010 Personnel Expenditure Total	**7,575,915**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**7,575,915**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	468,457	0	0	0	0
022 Materials and Supplies	303,784	0	0	0	0
027 Other Services and Expenses	219,409	0	0	0	0
030 Goods and Other Services Total	**991,650**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**991,650**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**8,567,565**	**0**	**0**	**0**	**0**
GRAND TOTAL	**8,567,565**	**0**	**0**	**0**	**0**

Additional Notes:

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote: 06 Ministry of Safety and Security
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,889,048,168	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	494,080,988	0	0	0	0
003 Other Conditions of Service	151,293,310	0	0	0	0
005 Employers Contribution to the Social Security	17,773,124	0	0	0	0
010 PERSONNEL EXPENDITURE TOTAL	**4,552,195,590**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**4,552,195,590**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	21,229,657	0	0	0	0
022 Materials and Supplies	52,758,674	0	0	0	0
023 Transport	160,639,892	0	0	0	0
024 Utilities	227,222,171	0	0	0	0
025 Maintenance Expenses	5,345,434	0	0	0	0
026 Property Rental and Related Charges	3,519,926	0	0	0	0
027 Other Services and Expenses	79,579,098	0	0	0	0
030 GOODS AND OTHER SERVICES TOTAL	**550,294,851**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**550,294,851**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,114,471	0	0	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**1,114,471**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**1,114,471**	**0**	**0**	**0**	**0**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	297,989	0	0	0	0
102 Vehicles	802,790	0	0	0	0
103 Operational Equipment, Machinery and Plants	2,187,642	0	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**3,288,421**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**3,288,421**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**5,106,893,332**	**0**	**0**	**0**	**0**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	4,500,000	0	0	0	0
113 Operational Equipment, Machinery and plants	981,659	0	0	0	0
115 Feasibility Studies, Design and Supervision	39,885,814	0	0	0	0
117 Construction, Renovation and Improvement	287,984,067	0	0	0	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**333,351,540**	**0**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**333,351,540**	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**333,351,540**	**0**	**0**	**0**	**0**
GRAND TOTAL	**5,440,244,872**	**0**	**0**	**0**	**0**

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 06 :	Ministry of Safety and Security
Main Division 01 :	Office of the Minister
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Policy Co-ordination

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	169,819	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	21,455	0	0	0	0
005 Employers Contribution to the Social Security	405	0	0	0	0
010 Personnel Expenditure Total	**191,679**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**191,679**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
027 Other Services and Expenses	99,461	0	0	0	0
030 Goods and Other Services Total	**99,461**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**99,461**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**291,139**	**0**	**0**	**0**	**0**
GRAND TOTAL	**291,139**	**0**	**0**	**0**	**0**

Additional Notes:

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 06 :	Ministry of Safety and Security
Main Division 02 :	Office of the Executive Director
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	365,601	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	40,901	0	0	0	0
005 Employers Contribution to the Social Security	729	0	0	0	0
010 Personnel Expenditure Total	**407,231**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**407,231**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**407,231**	**0**	**0**	**0**	**0**
GRAND TOTAL	**407,231**	**0**	**0**	**0**	**0**

Additional Notes:

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 06 :	Ministry of Safety and Security
Main Division 03 :	Office of the Inspector-General
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Oversight of Police Service

REPUBLIC OF NAMIBIA

Objective and Description

To ensure an enabling environment and high performance culture.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	167,710,893	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	20,852,218	0	0	0	0
003 Other Conditions of Service	4,148,835	0	0	0	0
005 Employers Contribution to the Social Security	514,993	0	0	0	0
010 Personnel Expenditure Total	**193,226,939**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**193,226,939**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,013,242	0	0	0	0
027 Other Services and Expenses	719,902	0	0	0	0
030 Goods and Other Services Total	**1,733,144**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**1,733,144**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,017,087	0	0	0	0
080 Subsidies and other current transfers	**1,017,087**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**1,017,087**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**195,977,169**	**0**	**0**	**0**	**0**

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 06 :	Ministry of Safety and Security
Main Division 03 :	Office of the Inspector-General
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Oversight of Police Service

REPUBLIC OF NAMIBIA

GRAND TOTAL	**195,977,169**	**0**	**0**	**0**	**0**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
Membership Fees and Subscriptions fees to Interpol and SARPCCO	697,565	0	0	0	0
041 Membership Fees and Subscriptions: International Total	**697,565**	**0**	**0**	**0**	**0**

70340 PRISONS (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 06 :	Ministry of Safety and Security
Main Division 04 :	Office of the Commissioner-General
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Oversight of Correctional Service

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,981,410	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,774,872	0	0	0	0
003 Other Conditions of Service	491,129	0	0	0	0
005 Employers Contribution to the Social Security	56,075	0	0	0	0
010 Personnel Expenditure Total	**26,303,485**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**26,303,485**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	227,677	0	0	0	0
027 Other Services and Expenses	21,241	0	0	0	0
030 Goods and Other Services Total	**248,918**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**248,918**	**0**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	97,384	0	0	0	0
080 Subsidies and other current transfers	**97,384**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**97,384**	**0**	**0**	**0**	**0**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	38,367	0	0	0	0
110 Acquisition of Capital Assets Total	**38,367**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**38,367**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**26,688,154**	**0**	**0**	**0**	**0**

70340 PRISONS (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 06 :	Ministry of Safety and Security
Main Division 04 :	Office of the Commissioner-General
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Oversight of Correctional Service

REPUBLIC OF NAMIBIA

GRAND TOTAL	**26,688,154**	**0**	**0**	**0**	**0**

Additional Notes:

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 06 :	Ministry of Safety and Security
Main Division 05 :	Combating Of Crime
Sector:	Public Safety
Programme:	Combating of Crime
Activities:	Maintain Internal Security, Law and Order

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,468,026,284	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	312,863,596	0	0	0	0
003 Other Conditions of Service	79,784,423	0	0	0	0
005 Employers Contribution to the Social Security	11,813,161	0	0	0	0
010 Personnel Expenditure Total	**2,872,487,465**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**2,872,487,465**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	15,521,512	0	0	0	0
022 Materials and Supplies	27,345,344	0	0	0	0
023 Transport	152,513,998	0	0	0	0
024 Utilities	127,297,977	0	0	0	0
027 Other Services and Expenses	34,408,174	0	0	0	0
030 Goods and Other Services Total	**357,087,005**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**357,087,005**	**0**	**0**	**0**	**0**
110 Acquisition of Capital Assets					
102 Vehicles	802,790	0	0	0	0
103 Operational Equipment, Machinery and Plants	2,187,642	0	0	0	0
110 Acquisition of Capital Assets Total	**2,990,432**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**2,990,432**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**3,232,564,901**	**0**	**0**	**0**	**0**
200 Development					

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 06 :	Ministry of Safety and Security
Main Division 05 :	Combating Of Crime
Sector:	Public Safety
Programme:	Combating of Crime
Activities:	Maintain Internal Security, Law and Order

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
120 Acquisition of capital assets					
111 Furniture and Office Equipment	4,500,000	0	0	0	0
117 Construction, Renovation and Improvement	263,493,052	0	0	0	0
120 Acquisition of capital assets Total	**267,993,052**	**0**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**267,993,052**	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**267,993,052**	**0**	**0**	**0**	**0**
GRAND TOTAL	**3,500,557,953**	**0**	**0**	**0**	**0**

Additional Notes:

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 06 :	Ministry of Safety and Security
Main Division 06 :	Training And Development
Sector:	Public Safety
Programme:	VIP Protection Services
Activities:	Capacity Building and Development

REPUBLIC OF NAMIBIA

Objective and Description

To maintain a competent workforce.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	70,425,373	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,946,478	0	0	0	0
003 Other Conditions of Service	1,999,308	0	0	0	0
005 Employers Contribution to the Social Security	252,110	0	0	0	0
010 Personnel Expenditure Total	**81,623,268**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**81,623,268**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	342,882	0	0	0	0
022 Materials and Supplies	1,147,307	0	0	0	0
030 Goods and Other Services Total	**1,490,189**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**1,490,189**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**83,113,457**	**0**	**0**	**0**	**0**
GRAND TOTAL	**83,113,457**	**0**	**0**	**0**	**0**

Additional Notes:

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 06 :	Ministry of Safety and Security
Main Division 07 :	Special Field Force
Sector:	Public Safety
Programme:	Combating of Crime
Activities:	Border Control

REPUBLIC OF NAMIBIA

Objective and Description

This activity includes the prevention of illegal border crossing, drug trafficking, trafficking in human beings, theft of motor vehicles, stock theft, illicit trade in firearms and smuggling of protected resources, counterfeit goods etc. to render assista

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	216,332,060	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	28,054,414	0	0	0	0
003 Other Conditions of Service	19,339,214	0	0	0	0
005 Employers Contribution to the Social Security	1,055,810	0	0	0	0
010 Personnel Expenditure Total	**264,781,497**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**264,781,497**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,241,762	0	0	0	0
022 Materials and Supplies	1,606,212	0	0	0	0
030 Goods and Other Services Total	**2,847,974**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**2,847,974**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**267,629,471**	**0**	**0**	**0**	**0**
GRAND TOTAL	**267,629,471**	**0**	**0**	**0**	**0**

Additional Notes:

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 06 :	Ministry of Safety and Security
Main Division 08 :	VIP Security Division
Sector:	Public Safety
Programme:	Training and Development
Activities:	VIP's Protectio

REPUBLIC OF NAMIBIA

Objective and Description

To protect Very Important Persons (VIPs).

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	309,336,411	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	39,469,515	0	0	0	0
003 Other Conditions of Service	16,015,397	0	0	0	0
005 Employers Contribution to the Social Security	1,375,579	0	0	0	0
010 Personnel Expenditure Total	**366,196,902**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**366,196,902**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	881,577	0	0	0	0
022 Materials and Supplies	1,400,303	0	0	0	0
030 Goods and Other Services Total	**2,281,880**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**2,281,880**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**368,478,781**	**0**	**0**	**0**	**0**
GRAND TOTAL	**368,478,781**	**0**	**0**	**0**	**0**

Additional Notes:

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 06 :	Ministry of Safety and Security
Main Division 09 :	Communication
Sector:	Public Safety
Programme:	Forensic Science Services
Activities:	Provision of Communication Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,012,789	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,936,445	0	0	0	0
003 Other Conditions of Service	1,780,090	0	0	0	0
005 Employers Contribution to the Social Security	113,903	0	0	0	0
010 Personnel Expenditure Total	**36,843,228**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**36,843,228**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	98,967	0	0	0	0
022 Materials and Supplies	3,651,368	0	0	0	0
024 Utilities	30,107,244	0	0	0	0
025 Maintenance Expenses	1,454,162	0	0	0	0
027 Other Services and Expenses	18,760,328	0	0	0	0
030 Goods and Other Services Total	**54,072,069**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**54,072,069**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**90,915,298**	**0**	**0**	**0**	**0**
GRAND TOTAL	**90,915,298**	**0**	**0**	**0**	**0**

Additional Notes:

70350 R&D PUBLIC ORDER AND SAFETY (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 06 :	Ministry of Safety and Security
Main Division 10 :	Forensic Science Services
Sector:	Public Safety
Programme:	Information and Communication Technology (ICT) Management
Activities:	Undertake Forensic Investigations

REPUBLIC OF NAMIBIA

Objective and Description

Finding scientific solutions to crime related problems.

Main Operations

To provide scientific evidence to crime related cases.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,356,608	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,619,096	0	0	0	0
003 Other Conditions of Service	1,603,834	0	0	0	0
005 Employers Contribution to the Social Security	39,243	0	0	0	0
010 Personnel Expenditure Total	**16,618,783**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**16,618,783**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	75,644	0	0	0	0
022 Materials and Supplies	4,117,989	0	0	0	0
025 Maintenance Expenses	993,721	0	0	0	0
027 Other Services and Expenses	3,473,524	0	0	0	0
030 Goods and Other Services Total	**8,660,877**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**8,660,877**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**25,279,660**	**0**	**0**	**0**	**0**
GRAND TOTAL	**25,279,660**	**0**	**0**	**0**	**0**

Additional Notes:

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 06 :	Ministry of Safety and Security
Main Division 11 :	Police Attache
Sector:	Public Safety
Programme:	Combating of Crime
Activities:	Police Attache

REPUBLIC OF NAMIBIA

Objective and Description

To promote bilateral cooperation on police matters.

Main Operations

To strengthen functional police attaché's services.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,791,616	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	424,699	0	0	0	0
003 Other Conditions of Service	13,024,273	0	0	0	0
005 Employers Contribution to the Social Security	5,346	0	0	0	0
010 Personnel Expenditure Total	**17,245,935**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**17,245,935**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	737,704	0	0	0	0
022 Materials and Supplies	907,646	0	0	0	0
023 Transport	2,499,160	0	0	0	0
024 Utilities	1,583,141	0	0	0	0
025 Maintenance Expenses	986,977	0	0	0	0
026 Property Rental and Related Charges	3,519,926	0	0	0	0
027 Other Services and Expenses	1,220,000	0	0	0	0
030 Goods and Other Services Total	**11,454,554**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**11,454,554**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**28,700,489**	**0**	**0**	**0**	**0**
GRAND TOTAL	**28,700,489**	**0**	**0**	**0**	**0**

Additional Notes:

70340 PRISONS (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 06 :	Ministry of Safety and Security
Main Division 12 :	Correctional Operations
Sector:	Public Safety
Programme:	Safe Custody
Activities:	Correctional Operations

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	526,692,900	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	67,391,725	0	0	0	0
003 Other Conditions of Service	11,867,212	0	0	0	0
005 Employers Contribution to the Social Security	2,323,295	0	0	0	0
010 Personnel Expenditure Total	**608,275,131**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**608,275,131**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	966,424	0	0	0	0
022 Materials and Supplies	12,582,041	0	0	0	0
023 Transport	5,626,734	0	0	0	0
024 Utilities	68,233,809	0	0	0	0
025 Maintenance Expenses	1,910,574	0	0	0	0
027 Other Services and Expenses	20,876,470	0	0	0	0
030 Goods and Other Services Total	**110,196,052**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**110,196,052**	**0**	**0**	**0**	**0**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	259,622	0	0	0	0
110 Acquisition of Capital Assets Total	**259,622**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**259,622**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**718,730,805**	**0**	**0**	**0**	**0**
200 Development					
120 Acquisition of capital assets					

70340 PRISONS (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 06 :	Ministry of Safety and Security
Main Division 12 :	Correctional Operations
Sector:	Public Safety
Programme:	Safe Custody
Activities:	Correctional Operations

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
113 Operational Equipment, Machinery and plants	981,659	0	0	0	0
115 Feasibility Studies, Design and Supervision	39,885,814	0	0	0	0
117 Construction, Renovation and Improvement	24,491,015	0	0	0	0
120 Acquisition of capital assets Total	**65,358,489**	**0**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**65,358,489**	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**65,358,489**	**0**	**0**	**0**	**0**
GRAND TOTAL	**784,089,294**	**0**	**0**	**0**	**0**

Additional Notes:

70340 PRISONS (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 06 :	Ministry of Safety and Security
Main Division 13 :	Corporate Management
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Namibian Correctional Service administration

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	52,890,016	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,925,010	0	0	0	0
003 Other Conditions of Service	1,148,645	0	0	0	0
005 Employers Contribution to the Social Security	206,437	0	0	0	0
010 Personnel Expenditure Total	**61,170,109**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**61,170,109**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	119,725	0	0	0	0
030 Goods and Other Services Total	**119,725**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**119,725**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**61,289,834**	**0**	**0**	**0**	**0**
GRAND TOTAL	**61,289,834**	**0**	**0**	**0**	**0**

Additional Notes:

70340 PRISONS (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 06 :	Ministry of Safety and Security
Main Division 14 :	Rehabilitation And Re-Intergration
Sector:	Public Safety
Programme:	Rehaibilition and Re-intergration
Activities:	Rehabilitation And Re-Intergration of Offenders

REPUBLIC OF NAMIBIA

Objective and Description

To undertake rehabilitation and social integration of offenders before their release

Main Operations

To ensure the smooth intergration of offenders into the Society

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,956,387	0	0	0	0
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	760,564	0	0	0	0
003 Other Conditions of Service	90,949	0	0	0	0
005 Employers Contribution to the Social Security	16,038	0	0	0	0
010 Personnel Expenditure Total	**6,823,938**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**6,823,938**	**0**	**0**	**0**	**0**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,540	0	0	0	0
022 Materials and Supplies	465	0	0	0	0
030 Goods and Other Services Total	**3,005**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**3,005**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**6,826,943**	**0**	**0**	**0**	**0**
GRAND TOTAL	**6,826,943**	**0**	**0**	**0**	**0**

Additional Notes:

Operating Agency: Ministry of International Relations & Cooperation
Accounting Officer: The Executive Director
Vote: 07 International Relations and Cooperation
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	141,253,184	140,472,000	143,374,000	147,676,000	152,106,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16,306,257	16,808,000	17,461,000	17,983,000	18,523,000
003 Other Conditions of Service	3,342,171	3,712,000	1,077,000	1,109,000	1,142,000
005 Employers Contribution to the Social Security	317,512	333,000	341,000	351,000	361,000
010 PERSONNEL EXPENDITURE TOTAL	**161,219,124**	**161,325,000**	**162,253,000**	**167,119,000**	**172,132,000**
100 TOTAL CURRENT [010+030+080+090]	**161,219,124**	**161,325,000**	**162,253,000**	**167,119,000**	**172,132,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,639,166	9,498,000	24,050,000	13,180,000	13,781,000
022 Materials and Supplies	4,296,825	5,000,000	4,528,000	4,627,000	2,955,000
023 Transport	10,571,455	7,357,000	10,101,000	10,390,000	9,183,000
024 Utilities	21,588,754	22,000,000	22,626,000	16,210,000	15,426,000
025 Maintenance Expenses	2,598,148	5,600,000	3,522,000	3,609,000	2,518,000
026 Property Rental and Related Charges	89,226,600	89,111,000	102,037,000	86,397,000	12,637,000
027 Other Services and Expenses	479,517,100	326,003,000	345,357,000	309,754,000	375,229,000
030 GOODS AND OTHER SERVICES TOTAL	**616,438,049**	**464,569,000**	**512,221,000**	**444,167,000**	**431,729,000**
100 TOTAL CURRENT [010+030+080+090]	**616,438,049**	**464,569,000**	**512,221,000**	**444,167,000**	**431,729,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	94,756,744	108,890,000	90,000,000	96,900,000	116,900,000
043 Government Organization	9,094,476	10,958,000	11,268,000	11,606,000	11,955,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**103,851,220**	**119,848,000**	**101,268,000**	**108,506,000**	**128,855,000**
100 TOTAL CURRENT [010+030+080+090]	**103,851,220**	**119,848,000**	**101,268,000**	**108,506,000**	**128,855,000**
300 TOTAL OPERAT'L [100+160+180+220]	**881,508,393**	**745,742,000**	**775,742,000**	**719,792,000**	**732,716,000**
200 Development					
040 Goods and Other Services					
031 Travel and Subsistence Expenses	0	0	2,000,000	2,310,000	2,310,000
040 GOODS AND OTHER SERVICES TOTAL	**0**	**0**	**2,000,000**	**2,310,000**	**2,310,000**
	0	**0**	**2,000,000**	**2,310,000**	**2,310,000**
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	17,897,132	25,000,000	5,000,000	5,000,000	5,000,000
117 Construction, Renovation and Improvement	26,613,942	18,623,000	36,320,000	23,000,000	23,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**44,511,074**	**43,623,000**	**41,320,000**	**28,000,000**	**28,000,000**
170 TOTAL CAPITAL [120+150]	**44,511,074**	**43,623,000**	**41,320,000**	**28,000,000**	**28,000,000**
150 Capital Transfers					
134 Abroad	62,279,970	38,333,000	30,000,000	40,000,000	40,000,000
150 CAPITAL TRANSFERS TOTAL	**62,279,970**	**38,333,000**	**30,000,000**	**40,000,000**	**40,000,000**
170 TOTAL CAPITAL [120+150]	**62,279,970**	**38,333,000**	**30,000,000**	**40,000,000**	**40,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**106,791,044**	**81,956,000**	**73,320,000**	**70,310,000**	**70,310,000**
GRAND TOTAL	**988,299,437**	**827,698,000**	**849,062,000**	**790,102,000**	**803,026,000**

70113 EXTERNAL AFFAIRS

OperatingAgency	Ministry of International Relations & Cooperation
Accounting Officer:	The Executive Director
Vote 07 :	International Relations and Cooperation
Main Division 01 :	Office of the Minister
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Policy Co-ordination

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,195,552	2,058,000	2,326,000	2,396,000	2,468,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	526,235	502,000	508,000	523,000	539,000
005 Employers Contribution to the Social Security	4,455	3,000	3,000	3,000	3,000
010 Personnel Expenditure Total	**3,726,243**	**2,563,000**	**2,837,000**	**2,922,000**	**3,010,000**
100 TOTAL CURRENT [010+030+080+090]	**3,726,243**	**2,563,000**	**2,837,000**	**2,922,000**	**3,010,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	677,016	1,548,000	5,000,000	1,500,000	2,046,000
023 Transport	2,365,561	900,000	800,000	900,000	1,000,000
027 Other Services and Expenses	37,212	82,000	129,000	150,000	169,000
030 Goods and Other Services Total	**3,079,790**	**2,530,000**	**5,929,000**	**2,550,000**	**3,215,000**
100 TOTAL CURRENT [010+030+080+090]	**3,079,790**	**2,530,000**	**5,929,000**	**2,550,000**	**3,215,000**
300 TOTAL OPERAT'L [100+160+180+220]	**6,806,033**	**5,093,000**	**8,766,000**	**5,472,000**	**6,225,000**
GRAND TOTAL	**6,806,033**	**5,093,000**	**8,766,000**	**5,472,000**	**6,225,000**

Additional Notes:

70113 EXTERNAL AFFAIRS

OperatingAgency	Ministry of International Relations & Cooperation
Accounting Officer:	The Executive Director
Vote 07 :	International Relations and Cooperation
Main Division 02 :	Administration
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	30,376,478	29,704,000	34,329,000	35,359,000	36,420,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,432,422	3,613,000	4,090,000	4,212,000	4,339,000
003 Other Conditions of Service	1,276,667	556,000	233,000	240,000	247,000
005 Employers Contribution to the Social Security	93,636	98,000	111,000	114,000	117,000
010 Personnel Expenditure Total	**35,179,204**	**33,971,000**	**38,763,000**	**39,925,000**	**41,123,000**
100 TOTAL CURRENT [010+030+080+090]	**35,179,204**	**33,971,000**	**38,763,000**	**39,925,000**	**41,123,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,299,433	2,000,000	7,000,000	2,210,000	2,276,000
022 Materials and Supplies	2,411,068	2,000,000	900,000	927,000	955,000
023 Transport	3,729,661	1,500,000	3,000,000	3,090,000	3,183,000
024 Utilities	14,515,803	8,000,000	7,000,000	7,210,000	7,426,000
025 Maintenance Expenses	40,344	2,800,000	300,000	309,000	318,000
026 Property Rental and Related Charges	639,054	700,000	600,000	618,000	637,000
027 Other Services and Expenses	94,480	1,100,000	13,106,000	5,448,000	5,612,000
030 Goods and Other Services Total	**22,729,842**	**18,100,000**	**31,906,000**	**19,812,000**	**20,407,000**
100 TOTAL CURRENT [010+030+080+090]	**22,729,842**	**18,100,000**	**31,906,000**	**19,812,000**	**20,407,000**
300 TOTAL OPERAT'L [100+160+180+220]	**57,909,046**	**52,071,000**	**70,669,000**	**59,737,000**	**61,530,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	17,897,132	25,000,000	5,000,000	5,000,000	5,000,000
117 Construction, Renovation and Improvement	2,314,880	1,500,000	13,000,000	15,000,000	15,000,000

70113 EXTERNAL AFFAIRS

OperatingAgency	Ministry of International Relations & Cooperation
Accounting Officer:	The Executive Director
Vote 07 :	International Relations and Cooperation
Main Division 02 :	Administration
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
120 Acquisition of capital assets Total	20,212,012	26,500,000	18,000,000	20,000,000	20,000,000
170 TOTAL CAPITAL [120+150]	20,212,012	26,500,000	18,000,000	20,000,000	20,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	20,212,012	26,500,000	18,000,000	20,000,000	20,000,000
GRAND TOTAL	78,121,058	78,571,000	88,669,000	79,737,000	81,530,000

Additional Notes:

70113 EXTERNAL AFFAIRS

OperatingAgency	Ministry of International Relations & Cooperation
Accounting Officer:	The Executive Director
Vote 07 :	International Relations and Cooperation
Main Division 03 :	Regional And Bilateral Affairs
Sector:	Administrative
Programme:	Biletaral Relations and cooperations
Activities:	Co-ordination of Bilateral Affairs

REPUBLIC OF NAMIBIA

Objective and Description

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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,610,495	17,273,000	15,794,000	16,268,000	16,756,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,927,675	2,163,000	2,013,000	2,073,000	2,135,000
003 Other Conditions of Service	588,079	802,000	267,000	275,000	283,000
005 Employers Contribution to the Social Security	33,048	41,000	40,000	41,000	42,000
010 Personnel Expenditure Total	**19,159,297**	**20,279,000**	**18,114,000**	**18,657,000**	**19,216,000**
100 TOTAL CURRENT [010+030+080+090]	**19,159,297**	**20,279,000**	**18,114,000**	**18,657,000**	**19,216,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	869,928	1,500,000	2,000,000	2,060,000	2,122,000
027 Other Services and Expenses	1,887,749	50,000	50,000	52,000	53,000
030 Goods and Other Services Total	**2,757,677**	**1,550,000**	**2,050,000**	**2,112,000**	**2,175,000**
100 TOTAL CURRENT [010+030+080+090]	**2,757,677**	**1,550,000**	**2,050,000**	**2,112,000**	**2,175,000**
300 TOTAL OPERAT'L [100+160+180+220]	**21,916,974**	**21,829,000**	**20,164,000**	**20,769,000**	**21,391,000**
GRAND TOTAL	**21,916,974**	**21,829,000**	**20,164,000**	**20,769,000**	**21,391,000**

Additional Notes:

70113 EXTERNAL AFFAIRS

OperatingAgency	Ministry of International Relations & Cooperation
Accounting Officer:	The Executive Director
Vote 07 :	International Relations and Cooperation
Main Division 04 :	Multilateral Affairs
Sector:	Administrative
Programme:	Multilateral Relations and Cooperations
Activities:	Provision of Advise to GRN on Multilateral Policy

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,344,203	7,286,000	10,554,000	10,871,000	11,197,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	970,956	890,000	1,292,000	1,331,000	1,370,000
003 Other Conditions of Service	783,173	200,000	0	0	0
005 Employers Contribution to the Social Security	14,580	14,000	20,000	21,000	22,000
010 Personnel Expenditure Total	**9,112,912**	**8,390,000**	**11,866,000**	**12,223,000**	**12,589,000**
100 TOTAL CURRENT [010+030+080+090]	**9,112,912**	**8,390,000**	**11,866,000**	**12,223,000**	**12,589,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	381,597	1,150,000	5,000,000	2,150,000	2,215,000
027 Other Services and Expenses	1,189,244	250,000	25,200,000	5,957,000	6,135,000
030 Goods and Other Services Total	**1,570,840**	**1,400,000**	**30,200,000**	**8,107,000**	**8,350,000**
100 TOTAL CURRENT [010+030+080+090]	**1,570,840**	**1,400,000**	**30,200,000**	**8,107,000**	**8,350,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	94,756,744	108,890,000	90,000,000	96,900,000	116,900,000
080 Subsidies and other current transfers	**94,756,744**	**108,890,000**	**90,000,000**	**96,900,000**	**116,900,000**
100 TOTAL CURRENT [010+030+080+090]	**94,756,744**	**108,890,000**	**90,000,000**	**96,900,000**	**116,900,000**
300 TOTAL OPERAT'L [100+160+180+220]	**105,440,496**	**118,680,000**	**132,066,000**	**117,230,000**	**137,839,000**

70113 EXTERNAL AFFAIRS

OperatingAgency	Ministry of International Relations & Cooperation
Accounting Officer:	The Executive Director
Vote 07 :	International Relations and Cooperation
Main Division 04 :	Multilateral Affairs
Sector:	Administrative
Programme:	Multilateral Relations and Cooperations
Activities:	Provision of Advise to GRN on Multilateral Policy

REPUBLIC OF NAMIBIA

GRAND TOTAL	**105,440,496**	**118,680,000**	**132,066,000**	**117,230,000**	**137,839,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
UN Regular Budget	3,828,928	6,500,000	4,488,788	4,400,000	10,237,685
Saharawi	0	0	0	2,440,070	2,440,070
Commonwealth	1,019,414	1,019,415	1,019,415	785,353	4,764,502
SADC	0	0	42,000,000	42,000,000	51,082,196
UN Peacekeeping Operations	478,263	1,145,028	1,145,028	2,349,000	2,349,000
Group 77 and China	0	4,880,000	0	127,308	127,308
Commonwealth Secretariat	4,365,541	2,264,125	2,264,125	2,864,430	2,864,430
Miscellaneous	47,220,808	54,051,936	0	2,843,212	2,843,212
African Union (AU)	35,496,937	36,682,644	36,682,644	36,601,000	36,601,050
African Carribean Pacific (ACP)	2,346,852	2,346,852	2,400,000	2,400,000	3,501,000
041 Membership Fees And Subscriptions: International Total	**94,756,743**	**108,890,000**	**90,000,000**	**96,810,373**	**116,810,453**

70113 EXTERNAL AFFAIRS

OperatingAgency	Ministry of International Relations & Cooperation
Accounting Officer:	The Executive Director
Vote 07 :	International Relations and Cooperation
Main Division 05 :	Protocol And Consular Affairs
Sector:	Administrative
Programme:	Protocol and Consular
Activities:	Provision of Protocol and Consular Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,656,641	10,931,000	13,238,000	13,635,000	14,044,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,250,138	1,424,000	1,545,000	1,591,000	1,639,000
003 Other Conditions of Service	157,728	0	0	0	0
005 Employers Contribution to the Social Security	26,568	30,000	32,000	33,000	34,000
010 Personnel Expenditure Total	**13,091,074**	**12,385,000**	**14,815,000**	**15,259,000**	**15,717,000**
100 TOTAL CURRENT [010+030+080+090]	**13,091,074**	**12,385,000**	**14,815,000**	**15,259,000**	**15,717,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	417,057	1,300,000	2,000,000	2,060,000	2,122,000
027 Other Services and Expenses	22,800	100,000	50,000	52,000	53,000
030 Goods and Other Services Total	**439,857**	**1,400,000**	**2,050,000**	**2,112,000**	**2,175,000**
100 TOTAL CURRENT [010+030+080+090]	**439,857**	**1,400,000**	**2,050,000**	**2,112,000**	**2,175,000**
300 TOTAL OPERAT'L [100+160+180+220]	**13,530,931**	**13,785,000**	**16,865,000**	**17,371,000**	**17,892,000**
GRAND TOTAL	**13,530,931**	**13,785,000**	**16,865,000**	**17,371,000**	**17,892,000**

Additional Notes:

70113 EXTERNAL AFFAIRS

OperatingAgency	Ministry of International Relations & Cooperation
Accounting Officer:	The Executive Director
Vote 07 :	International Relations and Cooperation
Main Division 06 :	Missions
Sector:	Administrative
Programme:	Namibia's Diplomatic Mission
Activities:	Diplomatic Representatives

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	72,069,815	73,220,000	67,133,000	69,147,000	71,221,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,198,831	8,216,000	8,013,000	8,253,000	8,501,000
003 Other Conditions of Service	536,524	2,154,000	577,000	594,000	612,000
005 Employers Contribution to the Social Security	145,225	147,000	135,000	139,000	143,000
010 Personnel Expenditure Total	**80,950,395**	**83,737,000**	**75,858,000**	**78,133,000**	**80,477,000**
100 TOTAL CURRENT [010+030+080+090]	**80,950,395**	**83,737,000**	**75,858,000**	**78,133,000**	**80,477,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,994,136	2,000,000	3,050,000	3,200,000	3,000,000
022 Materials and Supplies	1,885,757	3,000,000	3,628,000	3,700,000	2,000,000
023 Transport	4,476,233	4,957,000	6,301,000	6,400,000	5,000,000
024 Utilities	7,072,952	14,000,000	15,626,000	9,000,000	8,000,000
025 Maintenance Expenses	2,557,805	2,800,000	3,222,000	3,300,000	2,200,000
026 Property Rental and Related Charges	88,587,547	88,411,000	101,437,000	85,779,000	12,000,000
027 Other Services and Expenses	476,285,616	324,421,000	306,822,000	298,095,000	363,207,000
030 Goods and Other Services Total	**585,860,043**	**439,589,000**	**440,086,000**	**409,474,000**	**395,407,000**
100 TOTAL CURRENT [010+030+080+090]	**585,860,043**	**439,589,000**	**440,086,000**	**409,474,000**	**395,407,000**
080 Subsidies and other current transfers					
043 Government Organization	9,094,476	10,958,000	11,268,000	11,606,000	11,955,000
080 Subsidies and other current transfers	**9,094,476**	**10,958,000**	**11,268,000**	**11,606,000**	**11,955,000**
100 TOTAL CURRENT [010+030+080+090]	**9,094,476**	**10,958,000**	**11,268,000**	**11,606,000**	**11,955,000**
300 TOTAL OPERAT'L [100+160+180+220]	**675,904,914**	**534,284,000**	**527,212,000**	**499,213,000**	**487,839,000**
200 Development					
040 Goods and Other Services					

70113 EXTERNAL AFFAIRS

OperatingAgency Ministry of International Relations & Cooperation
Accounting Officer: The Executive Director
Vote 07 : International Relations and Cooperation
Main Division 06 : Missions
Sector: Administrative
Programme: Namibia's Diplomatic Mission
Activities: Diplomatic Representatives

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
031 Travel and Subsistence Expenses	0	0	2,000,000	2,310,000	2,310,000
040 Goods and Other Services Total	**0**	**0**	**2,000,000**	**2,310,000**	**2,310,000**
	0	**0**	**2,000,000**	**2,310,000**	**2,310,000**
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	24,299,062	17,123,000	23,320,000	8,000,000	8,000,000
120 Acquisition of capital assets Total	**24,299,062**	**17,123,000**	**23,320,000**	**8,000,000**	**8,000,000**
170 TOTAL CAPITAL [120+150]	**24,299,062**	**17,123,000**	**23,320,000**	**8,000,000**	**8,000,000**
150 Capital Transfers					
134 Abroad	62,279,970	38,333,000	30,000,000	40,000,000	40,000,000
150 Capital Transfers Total	**62,279,970**	**38,333,000**	**30,000,000**	**40,000,000**	**40,000,000**
170 TOTAL CAPITAL [120+150]	**62,279,970**	**38,333,000**	**30,000,000**	**40,000,000**	**40,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**86,579,032**	**55,456,000**	**55,320,000**	**50,310,000**	**50,310,000**

70113 EXTERNAL AFFAIRS

OperatingAgency	Ministry of International Relations & Cooperation
Accounting Officer:	The Executive Director
Vote 07 :	International Relations and Cooperation
Main Division 06 :	Missions
Sector:	Administrative
Programme:	Namibia's Diplomatic Mission
Activities:	Diplomatic Representatives

REPUBLIC OF NAMIBIA

GRAND TOTAL	**762,483,946**	**589,740,000**	**582,532,000**	**549,523,000**	**538,149,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
Helsinki	530,000	500,000	520,000	520,000	520,000
Addis Ababa	358,790	230,000	230,000	230,000	230,000
Algiers	235,950	150,000	170,000	170,000	170,000
Beijing	489,900	300,000	310,000	310,000	310,000
Berlin	835,989	620,000	650,000	650,000	650,000
Brazil	328,990	620,000	650,000	650,000	650,000
Brazzaville	31,995	50,000	60,000	60,000	60,000
Brussels	749,991	1,500,000	1,508,280	1,508,280	1,508,280
Cairo	15,000	60,000	70,000	70,000	70,000
Cape town	0	40,000	45,000	45,000	45,000
Dar es Salaam	598,995	240,000	260,000	260,000	260,000
Gaborone	0	500,000	400,000	400,000	400,000
Geneva	599,988	860,000	900,000	900,000	900,000
Abuja	50,000	0	0	338,048	686,238
Havana	530,970	520,000	550,000	550,000	550,000
Vienna	444,855	383,000	400,000	400,000	400,000
Kinshasa	15,000	150,000	170,000	170,000	170,000
Kuala Lumpur	148,500	140,000	155,000	155,000	155,000
London	1,649,618	400,000	420,000	420,000	420,000
Luanda	84,990	150,000	170,000	170,000	170,000
Lusaka	99,990	120,000	150,000	150,000	150,000
Moscow	465,000	550,000	570,000	570,000	570,000
New Delhi	102,000	100,000	110,000	110,000	110,000
Ondjiva	36,900	110,000	50,000	50,000	50,000
Paris	450,000	1,350,000	1,400,000	1,400,000	1,400,000
Pretoria	0	320,000	330,000	330,000	330,000
Senegal-Dakar	0	400,000	400,000	400,000	400,000
Stockholm	221,115	550,000	570,000	570,000	570,000
Harare	19,950	0	0	0	0
043 Government Organizations Total	**9,094,476**	**10,913,000**	**11,218,280**	**11,556,328**	**11,904,518**

70113 EXTERNAL AFFAIRS

OperatingAgency	Ministry of International Relations & Cooperation
Accounting Officer:	The Executive Director
Vote 07 :	International Relations and Cooperation
Main Division 06 :	Missions
Sector:	Administrative
Programme:	Namibia's Diplomatic Mission
Activities:	Diplomatic Representatives

REPUBLIC OF NAMIBIA

Operating Agency: Ministry of Defence and Veterans Affairs
Accounting Officer: The Executive Director
Vote: 08 Defence
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,615,435,541	3,569,021,000	3,491,612,000	3,420,968,000	3,365,816,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	460,619,249	450,744,000	446,417,000	362,806,000	373,684,000
003 Other Conditions of Service	165,054,941	153,251,000	153,251,000	142,791,000	147,077,000
005 Employers Contribution to the Social Security	17,454,767	16,579,000	16,969,000	17,230,000	17,747,000
010 PERSONNEL EXPENDITURE TOTAL	**4,258,564,498**	**4,189,595,000**	**4,108,249,000**	**3,943,795,000**	**3,904,324,000**
100 TOTAL CURRENT [010+030+080+090]	**4,258,564,498**	**4,189,595,000**	**4,108,249,000**	**3,943,795,000**	**3,904,324,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	9,918,959	14,900,000	16,700,000	16,424,000	16,602,000
022 Materials and Supplies	331,331,306	360,836,000	348,754,000	342,764,000	376,160,000
023 Transport	161,289,862	153,338,000	177,703,000	188,847,000	208,357,000
024 Utilities	175,616,526	194,915,000	150,960,000	160,029,000	166,985,000
025 Maintenance Expenses	86,363,711	95,534,000	122,880,000	122,740,000	142,415,000
026 Property Rental and Related Charges	3,962,807	9,496,000	9,496,000	9,496,000	9,496,000
027 Other Services and Expenses	50,556,334	43,478,000	93,303,000	89,385,000	98,421,000
030 GOODS AND OTHER SERVICES TOTAL	**819,039,504**	**872,497,000**	**919,796,000**	**929,685,000**	**1,018,436,000**
100 TOTAL CURRENT [010+030+080+090]	**819,039,504**	**872,497,000**	**919,796,000**	**929,685,000**	**1,018,436,000**
080 Subsidies and other current transfers					
043 Government Organization	0	100,000,000	85,000,000	78,948,000	85,150,000
044 Individuals & Non- Profit Organizations	102,499,677	0	0	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**102,499,677**	**100,000,000**	**85,000,000**	**78,948,000**	**85,150,000**
100 TOTAL CURRENT [010+030+080+090]	**102,499,677**	**100,000,000**	**85,000,000**	**78,948,000**	**85,150,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	10,000,000	10,000,000	30,000,000
102 Vehicles	18,255,663	0	21,742,000	26,650,000	56,000,000
103 Operational Equipment, Machinery and Plants	606,117,401	423,603,000	440,908,000	452,741,000	442,741,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**624,373,064**	**423,603,000**	**472,650,000**	**489,391,000**	**528,741,000**
160 TOTAL CAPITAL [110+130]	**624,373,064**	**423,603,000**	**472,650,000**	**489,391,000**	**528,741,000**
300 TOTAL OPERAT'L [100+160+180+220]	**5,804,476,743**	**5,585,695,000**	**5,585,695,000**	**5,441,819,000**	**5,536,651,000**
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	146,352,933	150,000,000	111,000,000	79,000,000	83,000,000
115 Feasibility Studies, Design and Supervision	67,639	0	0	0	0
117 Construction, Renovation and Improvement	149,866,453	148,400,000	151,000,000	96,000,000	92,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**296,287,026**	**298,400,000**	**262,000,000**	**175,000,000**	**175,000,000**
170 TOTAL CAPITAL [120+150]	**296,287,026**	**298,400,000**	**262,000,000**	**175,000,000**	**175,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**296,287,026**	**298,400,000**	**262,000,000**	**175,000,000**	**175,000,000**
GRAND TOTAL	**6,100,763,769**	**5,884,095,000**	**5,847,695,000**	**5,616,819,000**	**5,711,651,000**

70210 MILITARY DEFENSE (CS)

OperatingAgency	Ministry of Defence and Veterans Affairs
Accounting Officer:	The Executive Director
Vote 08 :	Defence
Main Division 01 :	Office of the Minister
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Political Control Over the Military

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,985,429	1,878,000	2,056,000	2,145,000	2,145,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	416,943	852,000	371,000	200,000	200,000
003 Other Conditions of Service	293,717	0	0	0	0
005 Employers Contribution to the Social Security	1,944	2,000	3,000	3,000	3,000
010 Personnel Expenditure Total	**2,698,033**	**2,732,000**	**2,430,000**	**2,348,000**	**2,348,000**
100 TOTAL CURRENT [010+030+080+090]	**2,698,033**	**2,732,000**	**2,430,000**	**2,348,000**	**2,348,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	100,997	1,000,000	1,000,000	1,030,000	1,061,000
022 Materials and Supplies	0	0	80,000	82,000	85,000
023 Transport	0	0	2,403,000	2,812,000	3,052,000
024 Utilities	0	0	500,000	515,000	530,000
025 Maintenance Expenses	0	0	40,000	41,000	43,000
027 Other Services and Expenses	0	0	100,000	100,000	120,000
030 Goods and Other Services Total	**100,997**	**1,000,000**	**4,123,000**	**4,580,000**	**4,891,000**
100 TOTAL CURRENT [010+030+080+090]	**100,997**	**1,000,000**	**4,123,000**	**4,580,000**	**4,891,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	250,000	250,000	300,000
110 Acquisition of Capital Assets Total	**0**	**0**	**250,000**	**250,000**	**300,000**
160 TOTAL CAPITAL [110+130]	**0**	**0**	**250,000**	**250,000**	**300,000**
300 TOTAL OPERAT'L [100+160+180+220]	**2,799,030**	**3,732,000**	**6,803,000**	**7,178,000**	**7,539,000**

70210 MILITARY DEFENSE (CS)

OperatingAgency	Ministry of Defence and Veterans Affairs
Accounting Officer:	The Executive Director
Vote 08 :	Defence
Main Division 01 :	Office of the Minister
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Political Control Over the Military

REPUBLIC OF NAMIBIA

GRAND TOTAL	**2,799,030**	**3,732,000**	**6,803,000**	**7,178,000**	**7,539,000**

Additional Notes:

70210 MILITARY DEFENSE (CS)

OperatingAgency	Ministry of Defence and Veterans Affairs
Accounting Officer:	The Executive Director
Vote 08 :	Defence
Main Division 02 :	Administration
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Procurement and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	357,672,578	365,172,000	357,754,000	330,850,000	288,282,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	44,922,084	44,466,000	45,034,000	35,020,000	36,071,000
003 Other Conditions of Service	10,130,454	4,949,000	4,949,000	9,270,000	9,548,000
005 Employers Contribution to the Social Security	1,151,159	1,056,000	1,160,000	1,195,000	1,231,000
010 Personnel Expenditure Total	**413,876,275**	**415,643,000**	**408,897,000**	**376,335,000**	**335,132,000**
100 TOTAL CURRENT [010+030+080+090]	**413,876,275**	**415,643,000**	**408,897,000**	**376,335,000**	**335,132,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,719,142	6,000,000	6,000,000	6,180,000	6,180,000
022 Materials and Supplies	331,331,306	360,836,000	24,500,000	50,000,000	50,332,000
023 Transport	161,289,862	153,338,000	25,800,000	30,530,000	30,096,000
024 Utilities	175,616,526	194,915,000	30,960,000	38,250,000	38,285,000
025 Maintenance Expenses	86,363,711	95,534,000	36,640,000	40,000,000	44,458,000
026 Property Rental and Related Charges	3,962,807	9,496,000	5,496,000	5,496,000	5,496,000
027 Other Services and Expenses	50,556,334	43,478,000	15,000,000	15,000,000	15,000,000
030 Goods and Other Services Total	**812,839,687**	**863,597,000**	**144,396,000**	**185,456,000**	**189,847,000**
100 TOTAL CURRENT [010+030+080+090]	**812,839,687**	**863,597,000**	**144,396,000**	**185,456,000**	**189,847,000**
080 Subsidies and other current transfers					
043 Government Organization	0	100,000,000	85,000,000	78,948,000	85,150,000
044 Individuals & Non- Profit Organizations	102,499,677	0	0	0	0
080 Subsidies and other current transfers	**102,499,677**	**100,000,000**	**85,000,000**	**78,948,000**	**85,150,000**
100 TOTAL CURRENT [010+030+080+090]	**102,499,677**	**100,000,000**	**85,000,000**	**78,948,000**	**85,150,000**

70210 MILITARY DEFENSE (CS)

OperatingAgency Ministry of Defence and Veterans Affairs
Accounting Officer: The Executive Director
Vote 08 : Defence
Main Division 02 : Administration
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Procurement and Support Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	3,000,000	3,750,000	7,950,000
102 Vehicles	18,255,663	0	21,742,000	26,650,000	56,000,000
103 Operational Equipment, Machinery and Plants	606,117,401	423,603,000	440,908,000	452,741,000	442,741,000
110 Acquisition of Capital Assets Total	**624,373,064**	**423,603,000**	**465,650,000**	**483,141,000**	**506,691,000**
160 TOTAL CAPITAL [110+130]	**624,373,064**	**423,603,000**	**465,650,000**	**483,141,000**	**506,691,000**
300 TOTAL OPERAT'L [100+160+180+220]	**1,953,588,702**	**1,802,843,000**	**1,103,943,000**	**1,123,880,000**	**1,116,820,000**
GRAND TOTAL	**1,953,588,702**	**1,802,843,000**	**1,103,943,000**	**1,123,880,000**	**1,116,820,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
WMF	7,658,438	70,000,000	12,000,000	14,000,000	13,150,000
NPI	84,392,000	15,000,000	50,000,000	40,948,000	50,000,000
Confidential Funds	2,500,000	0	11,000,000	10,000,000	10,000,000
August 26 Manufacturing Pty (Ltd)	7,949,239	15,000,000	12,000,000	14,000,000	12,000,000
043 Government Organizations Total	**102,499,677**	**100,000,000**	**85,000,000**	**78,948,000**	**85,150,000**

70210 MILITARY DEFENSE (CS)

OperatingAgency	Ministry of Defence and Veterans Affairs
Accounting Officer:	The Executive Director
Vote 08 :	Defence
Main Division 03 :	Training
Sector:	Public Safety
Programme:	Training and Capacity Building
Activities:	Training of Military and Civilian Officers

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	246,792,534	253,269,000	250,863,000	299,726,000	293,640,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	31,730,976	32,241,000	32,202,000	31,976,000	32,935,000
003 Other Conditions of Service	19,571,596	22,778,000	22,778,000	19,055,000	19,627,000
005 Employers Contribution to the Social Security	1,156,529	1,093,000	1,166,000	1,201,000	1,237,000
010 Personnel Expenditure Total	**299,251,636**	**309,381,000**	**307,009,000**	**351,958,000**	**347,439,000**
100 TOTAL CURRENT [010+030+080+090]	**299,251,636**	**309,381,000**	**307,009,000**	**351,958,000**	**347,439,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	520,634	600,000	1,400,000	618,000	637,000
022 Materials and Supplies	0	0	72,174,000	22,000,000	23,000,000
023 Transport	0	0	18,000,000	20,000,000	21,100,000
024 Utilities	0	0	25,000,000	23,739,000	24,000,000
025 Maintenance Expenses	0	0	18,200,000	10,746,000	12,000,000
027 Other Services and Expenses	0	0	11,000,000	5,000,000	6,000,000
030 Goods and Other Services Total	**520,634**	**600,000**	**145,774,000**	**82,103,000**	**86,737,000**
100 TOTAL CURRENT [010+030+080+090]	**520,634**	**600,000**	**145,774,000**	**82,103,000**	**86,737,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	1,900,000	1,650,000	3,000,000
110 Acquisition of Capital Assets Total	**0**	**0**	**1,900,000**	**1,650,000**	**3,000,000**
160 TOTAL CAPITAL [110+130]	**0**	**0**	**1,900,000**	**1,650,000**	**3,000,000**
300 TOTAL OPERAT'L [100+160+180+220]	**299,772,270**	**309,981,000**	**454,683,000**	**435,711,000**	**437,176,000**
GRAND TOTAL	**299,772,270**	**309,981,000**	**454,683,000**	**435,711,000**	**437,176,000**

Additional Notes:

70210 MILITARY DEFENSE (CS)

OperatingAgency	Ministry of Defence and Veterans Affairs
Accounting Officer:	The Executive Director
Vote 08 :	Defence
Main Division 04 :	Namibian Army
Sector:	Public Safety
Programme:	Land Operation
Activities:	Protection of Territorial Integrity and National Keypoints

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,971,590,197	1,920,018,000	1,895,372,000	1,897,575,000	1,937,503,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	254,760,780	246,494,000	243,224,000	195,700,000	201,571,000
003 Other Conditions of Service	58,724,064	53,970,000	53,970,000	53,560,000	55,167,000
005 Employers Contribution to the Social Security	10,364,121	9,832,000	9,966,000	10,265,000	10,573,000
010 Personnel Expenditure Total	**2,295,439,163**	**2,230,314,000**	**2,202,532,000**	**2,157,100,000**	**2,204,814,000**
100 TOTAL CURRENT [010+030+080+090]	**2,295,439,163**	**2,230,314,000**	**2,202,532,000**	**2,157,100,000**	**2,204,814,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,278,248	4,000,000	4,000,000	4,100,000	4,223,000
022 Materials and Supplies	0	0	114,000,000	128,420,000	152,369,000
023 Transport	0	0	50,000,000	51,200,000	67,000,000
024 Utilities	0	0	50,000,000	51,500,000	56,000,000
025 Maintenance Expenses	0	0	10,000,000	10,300,000	12,000,000
027 Other Services and Expenses	0	0	12,000,000	12,000,000	13,000,000
030 Goods and Other Services Total	**3,278,248**	**4,000,000**	**240,000,000**	**257,520,000**	**304,592,000**
100 TOTAL CURRENT [010+030+080+090]	**3,278,248**	**4,000,000**	**240,000,000**	**257,520,000**	**304,592,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	2,000,000	2,000,000	8,000,000
110 Acquisition of Capital Assets Total	**0**	**0**	**2,000,000**	**2,000,000**	**8,000,000**
160 TOTAL CAPITAL [110+130]	**0**	**0**	**2,000,000**	**2,000,000**	**8,000,000**
300 TOTAL OPERAT'L [100+160+180+220]	**2,298,717,411**	**2,234,314,000**	**2,444,532,000**	**2,416,620,000**	**2,517,406,000**
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	146,352,933	150,000,000	111,000,000	79,000,000	83,000,000

70210 MILITARY DEFENSE (CS)

OperatingAgency Ministry of Defence and Veterans Affairs
Accounting Officer: The Executive Director
Vote 08 : Defence
Main Division 04 : Namibian Army
Sector: Public Safety
Programme: Land Operation
Activities: Protection of Territorial Integrity and National Keypoints

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
115 Feasibility Studies, Design and Supervision	67,639	0	0	0	0
117 Construction, Renovation and Improvement	149,866,453	148,400,000	151,000,000	96,000,000	92,000,000
120 Acquisition of capital assets Total	**296,287,026**	**298,400,000**	**262,000,000**	**175,000,000**	**175,000,000**
170 TOTAL CAPITAL [120+150]	**296,287,026**	**298,400,000**	**262,000,000**	**175,000,000**	**175,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**296,287,026**	**298,400,000**	**262,000,000**	**175,000,000**	**175,000,000**
GRAND TOTAL	**2,595,004,436**	**2,532,714,000**	**2,706,532,000**	**2,591,620,000**	**2,692,406,000**

Additional Notes:

70210 MILITARY DEFENSE (CS)

OperatingAgency	Ministry of Defence and Veterans Affairs
Accounting Officer:	The Executive Director
Vote 08 :	Defence
Main Division 05 :	21st Brigade
Sector:	Public Safety
Programme:	Land Operation
Activities:	Protection of the Capital City and Provision of Ceremonial Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	338,784,404	330,649,000	327,271,000	299,586,000	278,171,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	43,823,123	42,577,000	42,274,000	32,960,000	33,949,000
003 Other Conditions of Service	9,041,929	10,450,000	10,450,000	5,150,000	5,305,000
005 Employers Contribution to the Social Security	1,858,721	1,737,000	1,802,000	1,856,000	1,912,000
010 Personnel Expenditure Total	**393,508,178**	**385,413,000**	**381,797,000**	**339,552,000**	**319,337,000**
100 TOTAL CURRENT [010+030+080+090]	**393,508,178**	**385,413,000**	**381,797,000**	**339,552,000**	**319,337,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	316,010	600,000	600,000	618,000	637,000
022 Materials and Supplies	0	0	46,000,000	47,380,000	48,802,000
023 Transport	0	0	10,000,000	10,300,000	10,609,000
024 Utilities	0	0	11,000,000	11,330,000	11,670,000
025 Maintenance Expenses	0	0	15,000,000	15,450,000	15,914,000
027 Other Services and Expenses	0	0	10,000,000	10,000,000	12,000,000
030 Goods and Other Services Total	**316,010**	**600,000**	**92,600,000**	**95,078,000**	**99,632,000**
100 TOTAL CURRENT [010+030+080+090]	**316,010**	**600,000**	**92,600,000**	**95,078,000**	**99,632,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	250,000	250,000	1,500,000
110 Acquisition of Capital Assets Total	**0**	**0**	**250,000**	**250,000**	**1,500,000**
160 TOTAL CAPITAL [110+130]	**0**	**0**	**250,000**	**250,000**	**1,500,000**
300 TOTAL OPERAT'L [100+160+180+220]	**393,824,187**	**386,013,000**	**474,647,000**	**434,880,000**	**420,469,000**
GRAND TOTAL	**393,824,187**	**386,013,000**	**474,647,000**	**434,880,000**	**420,469,000**

Additional Notes:

70210 MILITARY DEFENSE (CS)

OperatingAgency	Ministry of Defence and Veterans Affairs
Accounting Officer:	The Executive Director
Vote 08 :	Defence
Main Division 06 :	Namibian Air Force
Sector:	Public Safety
Programme:	Airspace Protection
Activities:	Protection of Namibian Airspace

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	283,232,672	287,099,000	273,635,000	230,599,000	225,599,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	35,078,101	35,064,000	35,031,000	27,810,000	28,644,000
003 Other Conditions of Service	8,941,017	10,692,000	10,692,000	9,270,000	9,548,000
005 Employers Contribution to the Social Security	1,152,346	1,115,000	1,141,000	927,000	955,000
010 Personnel Expenditure Total	**328,404,135**	**333,970,000**	**320,499,000**	**268,606,000**	**264,746,000**
100 TOTAL CURRENT [010+030+080+090]	**328,404,135**	**333,970,000**	**320,499,000**	**268,606,000**	**264,746,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	821,096	1,100,000	1,100,000	1,133,000	1,167,000
022 Materials and Supplies	0	0	45,000,000	45,382,000	47,572,000
023 Transport	0	0	40,000,000	40,000,000	42,000,000
024 Utilities	0	0	12,000,000	12,500,000	13,000,000
025 Maintenance Expenses	0	0	17,000,000	18,000,000	20,000,000
027 Other Services and Expenses	0	0	20,000,000	21,000,000	22,000,000
030 Goods and Other Services Total	**821,096**	**1,100,000**	**135,100,000**	**138,015,000**	**145,739,000**
100 TOTAL CURRENT [010+030+080+090]	**821,096**	**1,100,000**	**135,100,000**	**138,015,000**	**145,739,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	1,500,000	1,000,000	3,000,000
110 Acquisition of Capital Assets Total	**0**	**0**	**1,500,000**	**1,000,000**	**3,000,000**
160 TOTAL CAPITAL [110+130]	**0**	**0**	**1,500,000**	**1,000,000**	**3,000,000**
300 TOTAL OPERAT'L [100+160+180+220]	**329,225,231**	**335,070,000**	**457,099,000**	**407,621,000**	**413,485,000**
GRAND TOTAL	**329,225,231**	**335,070,000**	**457,099,000**	**407,621,000**	**413,485,000**

Additional Notes:

70731 GENERAL HOSPITAL SERVICES

OperatingAgency	Ministry of Defence and Veterans Affairs
Accounting Officer:	The Executive Director
Vote 08 :	Defence
Main Division 07 :	Military Hospital
Sector:	Public Safety
Programme:	Military Health Hospital
Activities:	Provision of Health Services

REPUBLIC OF NAMIBIA

Objective and Description

The Military Hospital will render health services to Military Personnel.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	83,903,323	79,338,000	75,027,000	70,112,000	74,111,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,243,709	9,758,000	9,574,000	8,240,000	8,487,000
003 Other Conditions of Service	2,196,473	5,754,000	5,754,000	4,120,000	4,244,000
005 Employers Contribution to the Social Security	314,844	295,000	295,000	304,000	313,000
010 Personnel Expenditure Total	**96,658,349**	**95,145,000**	**90,650,000**	**82,776,000**	**87,155,000**
100 TOTAL CURRENT [010+030+080+090]	**96,658,349**	**95,145,000**	**90,650,000**	**82,776,000**	**87,155,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	192,728	500,000	500,000	515,000	530,000
022 Materials and Supplies	0	0	2,000,000	2,000,000	2,000,000
023 Transport	0	0	1,500,000	1,500,000	1,500,000
024 Utilities	0	0	1,500,000	1,500,000	1,500,000
027 Other Services and Expenses	0	0	203,000	285,000	301,000
030 Goods and Other Services Total	**192,728**	**500,000**	**5,703,000**	**5,800,000**	**5,831,000**
100 TOTAL CURRENT [010+030+080+090]	**192,728**	**500,000**	**5,703,000**	**5,800,000**	**5,831,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	100,000	100,000	250,000
110 Acquisition of Capital Assets Total	**0**	**0**	**100,000**	**100,000**	**250,000**
160 TOTAL CAPITAL [110+130]	**0**	**0**	**100,000**	**100,000**	**250,000**
300 TOTAL OPERAT'L [100+160+180+220]	**96,851,077**	**95,645,000**	**96,453,000**	**88,676,000**	**93,236,000**
GRAND TOTAL	**96,851,077**	**95,645,000**	**96,453,000**	**88,676,000**	**93,236,000**

Additional Notes:

70210 MILITARY DEFENSE (CS)

OperatingAgency	Ministry of Defence and Veterans Affairs
Accounting Officer:	The Executive Director
Vote 08 :	Defence
Main Division 08 :	Namibian Navy
Sector:	Public Safety
Programme:	Offshore Defence
Activities:	Activity :Protection of the Maritime Coastline

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	331,474,403	331,598,000	309,634,000	290,375,000	266,365,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	39,643,533	39,292,000	38,707,000	30,900,000	31,827,000
003 Other Conditions of Service	6,663,473	8,526,000	8,526,000	5,150,000	5,305,000
005 Employers Contribution to the Social Security	1,455,103	1,449,000	1,436,000	1,479,000	1,523,000
010 Personnel Expenditure Total	**379,236,512**	**380,865,000**	**358,303,000**	**327,904,000**	**305,020,000**
100 TOTAL CURRENT [010+030+080+090]	**379,236,512**	**380,865,000**	**358,303,000**	**327,904,000**	**305,020,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	970,105	1,100,000	2,100,000	2,230,000	2,167,000
022 Materials and Supplies	0	0	45,000,000	47,500,000	52,000,000
023 Transport	0	0	30,000,000	32,505,000	33,000,000
024 Utilities	0	0	20,000,000	20,695,000	22,000,000
025 Maintenance Expenses	0	0	26,000,000	28,203,000	38,000,000
026 Property Rental and Related Charges	0	0	4,000,000	4,000,000	4,000,000
027 Other Services and Expenses	0	0	25,000,000	26,000,000	30,000,000
030 Goods and Other Services Total	**970,105**	**1,100,000**	**152,100,000**	**161,133,000**	**181,167,000**
100 TOTAL CURRENT [010+030+080+090]	**970,105**	**1,100,000**	**152,100,000**	**161,133,000**	**181,167,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	1,000,000	1,000,000	6,000,000
110 Acquisition of Capital Assets Total	**0**	**0**	**1,000,000**	**1,000,000**	**6,000,000**
160 TOTAL CAPITAL [110+130]	**0**	**0**	**1,000,000**	**1,000,000**	**6,000,000**
300 TOTAL OPERAT'L [100+160+180+220]	**380,206,617**	**381,965,000**	**511,403,000**	**490,037,000**	**492,187,000**

70210 MILITARY DEFENSE (CS)

OperatingAgency	Ministry of Defence and Veterans Affairs
Accounting Officer:	The Executive Director
Vote 08 :	Defence
Main Division 08 :	Namibian Navy
Sector:	Public Safety
Programme:	Offshore Defence
Activities:	Activity :Protection of the Maritime Coastline

REPUBLIC OF NAMIBIA

GRAND TOTAL	**380,206,617**	**381,965,000**	**511,403,000**	**490,037,000**	**492,187,000**

Additional Notes:

70210 MILITARY DEFENSE (CS)

OperatingAgency	Ministry of Defence and Veterans Affairs
Accounting Officer:	The Executive Director
Vote 08 :	Defence
Main Division 09 :	Defence Attache'
Sector:	Public Safety
Programme:	International Deployment
Activities:	Promotion and Strengthening Defence Diplomatic Relations

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
003 Other Conditions of Service	49,492,218	36,132,000	36,132,000	37,216,000	38,333,000
010 Personnel Expenditure Total	**49,492,218**	**36,132,000**	**36,132,000**	**37,216,000**	**38,333,000**
100 TOTAL CURRENT [010+030+080+090]	**49,492,218**	**36,132,000**	**36,132,000**	**37,216,000**	**38,333,000**
300 TOTAL OPERAT'L [100+160+180+220]	**49,492,218**	**36,132,000**	**36,132,000**	**37,216,000**	**38,333,000**
GRAND TOTAL	**49,492,218**	**36,132,000**	**36,132,000**	**37,216,000**	**38,333,000**

Additional Notes:

Operating Agency: Ministry of Finance
Accounting Officer: The Executive Director
Vote: 09 Finance
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	473,590,749	485,295,000	476,576,000	490,479,000	504,629,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	56,477,462	58,052,000	57,499,000	59,173,000	60,896,000
003 Other Conditions of Service	8,591,054	38,053,000	112,053,000	115,405,000	118,855,000
005 Employers Contribution to the Social Security	1,329,910	1,517,000	1,483,000	1,528,000	1,572,000
010 PERSONNEL EXPENDITURE TOTAL	**539,989,175**	**582,917,000**	**647,611,000**	**666,585,000**	**685,952,000**
100 TOTAL CURRENT [010+030+080+090]	**539,989,175**	**582,917,000**	**647,611,000**	**666,585,000**	**685,952,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	747,954	752,000	1,499,000	1,541,000	1,583,000
022 Materials and Supplies	7,687,180	10,000,000	4,000,000	4,120,000	4,244,000
023 Transport	11,227,643	10,500,000	4,000,000	4,120,000	4,244,000
024 Utilities	76,115,287	71,000,000	20,000,000	16,630,000	17,129,000
025 Maintenance Expenses	109,594,788	143,117,000	70,113,000	72,217,000	74,383,000
026 Property Rental and Related Charges	16,944,279	17,510,000	3,000,000	3,090,000	3,183,000
027 Other Services and Expenses	37,121,997	57,598,000	22,757,000	23,440,000	24,142,000
030 GOODS AND OTHER SERVICES TOTAL	**259,439,127**	**310,477,000**	**125,369,000**	**125,158,000**	**128,908,000**
100 TOTAL CURRENT [010+030+080+090]	**259,439,127**	**310,477,000**	**125,369,000**	**125,158,000**	**128,908,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	14,537,371	27,529,000	65,603,000	66,061,000	66,534,000
043 Government Organization	4,322,421,145	3,993,061,000	4,233,192,000	8,909,569,000	10,112,241,000
044 Individuals & Non- Profit Organizations	627,000,000	0	0	0	0
045 Public and departmental enterprises and private industries	100,000,000	0	135,000,000	148,978,000	148,978,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**5,063,958,516**	**4,020,590,000**	**4,433,795,000**	**9,124,608,000**	**10,327,753,000**
100 TOTAL CURRENT [010+030+080+090]	**5,063,958,516**	**4,020,590,000**	**4,433,795,000**	**9,124,608,000**	**10,327,753,000**
090 Interest and Borrowing Related Charges					
081 Domestic Interest Payments	5,194,590,931	5,859,759,000	7,542,221,000	8,333,376,000	7,500,000,000
082 Foreign Interest Payments	2,076,012,654	2,440,241,000	1,667,779,000	1,896,779,000	3,000,000,000
083 Borrowing Related Charges	20,571,045	0	0	0	0
090 INTEREST AND BORROWING RELATED CHARGE	**7,291,174,630**	**8,300,000,000**	**9,210,000,000**	**10,230,155,000**	**10,500,000,000**
100 TOTAL CURRENT [010+030+080+090]	**7,291,174,630**	**8,300,000,000**	**9,210,000,000**	**10,230,155,000**	**10,500,000,000**
220 Statutory					
212 Guarantees	706,000,000	0	0	0	0
220 STATUTORY TOTAL	**706,000,000**	**0**	**0**	**0**	**0**
	706,000,000	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**13,860,561,447**	**13,213,984,000**	**14,416,775,000**	**20,146,506,000**	**21,642,613,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	1,771,718	2,999,000	1,500,000	2,000,000	2,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**1,771,718**	**2,999,000**	**1,500,000**	**2,000,000**	**2,000,000**
170 TOTAL CAPITAL [120+150]	**1,771,718**	**2,999,000**	**1,500,000**	**2,000,000**	**2,000,000**

Operating Agency: Ministry of Finance
Accounting Officer: The Executive Director
Vote: 09 Finance
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
200 TOTAL DEVELOP'T [020+040+170+190]	1,771,718	2,999,000	1,500,000	2,000,000	2,000,000
GRAND TOTAL	13,862,333,165	13,216,983,000	14,418,275,000	20,148,506,000	21,644,613,000

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,955,692	1,956,000	1,878,000	1,933,000	1,992,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	296,713	94,000	347,000	358,000	369,000
003 Other Conditions of Service	330,301	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	1,863	11,000	2,000	2,000	2,000
010 Personnel Expenditure Total	**2,584,569**	**2,561,000**	**2,727,000**	**2,808,000**	**2,893,000**
100 TOTAL CURRENT [010+030+080+090]	**2,584,569**	**2,561,000**	**2,727,000**	**2,808,000**	**2,893,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	63,823	110,000	350,000	361,000	372,000
027 Other Services and Expenses	0	0	86,000	89,000	92,000
030 Goods and Other Services Total	**63,823**	**110,000**	**436,000**	**450,000**	**464,000**
100 TOTAL CURRENT [010+030+080+090]	**63,823**	**110,000**	**436,000**	**450,000**	**464,000**
300 TOTAL OPERAT'L [100+160+180+220]	**2,648,392**	**2,671,000**	**3,163,000**	**3,258,000**	**3,357,000**
GRAND TOTAL	**2,648,392**	**2,671,000**	**3,163,000**	**3,258,000**	**3,357,000**

Additional Notes:

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 02 :	Administration
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Coordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

in addition 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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,272,112	35,220,000	35,206,000	36,262,000	37,349,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,936,943	4,215,000	4,277,000	4,405,000	4,537,000
003 Other Conditions of Service	819,821	1,300,000	1,500,000	1,545,000	1,591,000
005 Employers Contribution to the Social Security	115,818	126,000	123,000	127,000	131,000
010 Personnel Expenditure Total	**38,144,694**	**40,861,000**	**41,106,000**	**42,339,000**	**43,608,000**
100 TOTAL CURRENT [010+030+080+090]	**38,144,694**	**40,861,000**	**41,106,000**	**42,339,000**	**43,608,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	208,431	72,000	150,000	155,000	160,000
022 Materials and Supplies	7,686,030	10,000,000	4,000,000	4,120,000	4,244,000
023 Transport	11,227,643	10,500,000	4,000,000	4,120,000	4,244,000
024 Utilities	76,115,287	71,000,000	20,000,000	16,630,000	17,129,000
025 Maintenance Expenses	1,863,649	4,750,000	6,900,000	7,107,000	7,320,000
026 Property Rental and Related Charges	16,944,279	17,510,000	3,000,000	3,090,000	3,183,000
027 Other Services and Expenses	18,185,083	25,033,000	9,300,000	9,579,000	9,866,000
030 Goods and Other Services Total	**132,230,401**	**138,865,000**	**47,350,000**	**44,801,000**	**46,146,000**
100 TOTAL CURRENT [010+030+080+090]	**132,230,401**	**138,865,000**	**47,350,000**	**44,801,000**	**46,146,000**
080 Subsidies and other current transfers					
043 Government Organization	437,378,671	104,406,000	474,244,000	505,549,000	520,716,000
080 Subsidies and other current transfers	**437,378,671**	**104,406,000**	**474,244,000**	**505,549,000**	**520,716,000**
100 TOTAL CURRENT [010+030+080+090]	**437,378,671**	**104,406,000**	**474,244,000**	**505,549,000**	**520,716,000**
300 TOTAL OPERAT'L [100+160+180+220]	**607,753,766**	**284,132,000**	**562,700,000**	**592,689,000**	**610,470,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency Ministry of Finance
Accounting Officer: The Executive Director
Vote 09 : Finance
Main Division 02 : Administration
Sector: Economic
Programme: Policy Co-ordination and Support Services
Activities: Coordination and Support Services

REPUBLIC OF NAMIBIA

GRAND TOTAL	**607,753,766**	**284,132,000**	**562,700,000**	**592,689,000**	**610,470,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
Review Panel	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
NAMRA	67,768,671	69,406,000	431,243,632	461,258,910	475,097,000
GIPF	330,000,000	0	0	0	0
Central Procurement Board	36,610,000	32,000,000	40,000,000	41,200,000	42,436,000
043 Government Organizations Total	**437,378,671**	**104,406,000**	**474,243,632**	**505,458,910**	**520,533,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,391,899	2,220,000	2,482,000	2,557,000	2,634,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	562,525	269,000	305,000	314,000	323,000
003 Other Conditions of Service	0	200,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	10,530	5,000	6,000	6,000	6,000
010 Personnel Expenditure Total	**4,964,955**	**2,694,000**	**3,293,000**	**3,392,000**	**3,493,000**
100 TOTAL CURRENT [010+030+080+090]	**4,964,955**	**2,694,000**	**3,293,000**	**3,392,000**	**3,493,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	20,000	103,000	106,000	109,000
030 Goods and Other Services Total	**0**	**20,000**	**103,000**	**106,000**	**109,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**20,000**	**103,000**	**106,000**	**109,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,964,955**	**2,714,000**	**3,396,000**	**3,498,000**	**3,602,000**
GRAND TOTAL	**4,964,955**	**2,714,000**	**3,396,000**	**3,498,000**	**3,602,000**

Additional Notes:

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 04 :	Inland Revenue
Sector:	Economic
Programme:	Revenue Management
Activities:	Tax Revenue Administration and Revenue and Trade Data Collection

REPUBLIC OF NAMIBIA

Objective and Description

The mission of the Directorate 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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	180,282,064	182,500,000	171,339,000	176,480,000	181,604,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	22,681,102	23,053,000	21,587,000	22,235,000	22,902,000
003 Other Conditions of Service	3,171,018	14,707,000	38,975,000	40,144,000	41,348,000
005 Employers Contribution to the Social Security	617,118	630,000	589,000	607,000	625,000
010 Personnel Expenditure Total	**206,751,302**	**220,890,000**	**232,490,000**	**239,466,000**	**246,479,000**
100 TOTAL CURRENT [010+030+080+090]	**206,751,302**	**220,890,000**	**232,490,000**	**239,466,000**	**246,479,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	130,703	115,000	0	0	0
025 Maintenance Expenses	18,745,755	13,000,000	0	0	0
027 Other Services and Expenses	11,763,847	17,315,000	0	0	0
030 Goods and Other Services Total	**30,640,305**	**30,430,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**30,640,305**	**30,430,000**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	914,744	1,326,000	0	0	0
080 Subsidies and other current transfers	**914,744**	**1,326,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**914,744**	**1,326,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**238,306,351**	**252,646,000**	**232,490,000**	**239,466,000**	**246,479,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 04 :	Inland Revenue
Sector:	Economic
Programme:	Revenue Management
Activities:	Tax Revenue Administration and Revenue and Trade Data Collection

REPUBLIC OF NAMIBIA

GRAND TOTAL	**238,306,351**	**252,646,000**	**232,490,000**	**239,466,000**	**246,479,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscription: International					
Organization for Economic Cooperation & Development	914,744	710,000	0	0	0
International Bureau of fiscal Documentation	0	13,000	0	0	0
Commonwealth Association of Tax Administrator-CATA	0	113,000	0	0	0
African Tax Administration Forum - ATAF	807,299	490,000	0	0	0
041 Membership Fees and Subscription: International Total	**1,722,043**	**1,326,000**	**0**	**0**	**0**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 05 :	Economic Policy Advisory Services
Sector:	Economic
Programme:	Economic Policy advice
Activities:	Fiscal Policy Formulation

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,219,858	7,580,000	13,662,000	14,072,000	14,494,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	866,709	915,000	1,689,000	1,739,000	1,791,000
003 Other Conditions of Service	0	350,000	350,000	361,000	372,000
005 Employers Contribution to the Social Security	14,256	15,000	27,000	28,000	29,000
010 Personnel Expenditure Total	**8,100,823**	**8,860,000**	**15,728,000**	**16,200,000**	**16,686,000**
100 TOTAL CURRENT [010+030+080+090]	**8,100,823**	**8,860,000**	**15,728,000**	**16,200,000**	**16,686,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,850	55,000	55,000	57,000	59,000
027 Other Services and Expenses	0	2,650,000	2,594,000	2,672,000	2,752,000
030 Goods and Other Services Total	**8,850**	**2,705,000**	**2,649,000**	**2,729,000**	**2,811,000**
100 TOTAL CURRENT [010+030+080+090]	**8,850**	**2,705,000**	**2,649,000**	**2,729,000**	**2,811,000**
080 Subsidies and other current transfers					
043 Government Organization	2,000,000	2,000,000	1,958,000	2,016,000	2,076,000
080 Subsidies and other current transfers	**2,000,000**	**2,000,000**	**1,958,000**	**2,016,000**	**2,076,000**
100 TOTAL CURRENT [010+030+080+090]	**2,000,000**	**2,000,000**	**1,958,000**	**2,016,000**	**2,076,000**
300 TOTAL OPERAT'L [100+160+180+220]	**10,109,673**	**13,565,000**	**20,335,000**	**20,945,000**	**21,573,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 05 :	Economic Policy Advisory Services
Sector:	Economic
Programme:	Economic Policy advice
Activities:	Fiscal Policy Formulation

REPUBLIC OF NAMIBIA

GRAND TOTAL	**10,109,673**	**13,565,000**	**20,335,000**	**20,945,000**	**21,573,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
Financial Literacy Initiative FLI	2,000,000	2,000,000	1,957,000	2,016,000	2,076,000
043 Government Organizations Total	**2,000,000**	**2,000,000**	**1,957,000**	**2,016,000**	**2,076,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 06 :	Customs And Excise
Sector:	Economic
Programme:	Revenue Management
Activities:	Customs Excise Management

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	190,048,332	187,596,000	173,385,000	178,586,000	183,944,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	21,317,053	21,168,000	19,755,000	20,348,000	20,958,000
003 Other Conditions of Service	2,901,236	18,717,000	67,949,000	69,988,000	72,088,000
005 Employers Contribution to the Social Security	273,240	553,000	515,000	531,000	547,000
010 Personnel Expenditure Total	**214,539,861**	**228,034,000**	**261,604,000**	**269,453,000**	**277,537,000**
100 TOTAL CURRENT [010+030+080+090]	**214,539,861**	**228,034,000**	**261,604,000**	**269,453,000**	**277,537,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	186,406	140,000	0	0	0
025 Maintenance Expenses	28,399,563	46,347,000	0	0	0
027 Other Services and Expenses	2,499,806	8,100,000	0	0	0
030 Goods and Other Services Total	**31,085,775**	**54,587,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**31,085,775**	**54,587,000**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	451,297	500,000	0	0	0
080 Subsidies and other current transfers	**451,297**	**500,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**451,297**	**500,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**246,076,933**	**283,121,000**	**261,604,000**	**269,453,000**	**277,537,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	1,771,718	2,999,000	1,500,000	2,000,000	2,000,000
120 Acquisition of capital assets Total	**1,771,718**	**2,999,000**	**1,500,000**	**2,000,000**	**2,000,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 06 :	Customs And Excise
Sector:	Economic
Programme:	Revenue Management
Activities:	Customs Excise Management

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
170 TOTAL CAPITAL [120+150]	**1,771,718**	**2,999,000**	**1,500,000**	**2,000,000**	**2,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**1,771,718**	**2,999,000**	**1,500,000**	**2,000,000**	**2,000,000**
GRAND TOTAL	**247,848,651**	**286,120,000**	**263,104,000**	**271,453,000**	**279,537,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscription: International					
World Customs Organization	496,062	500,000	0	0	0
041 Membership Fees and Subscription: International Total	**496,062**	**500,000**	**0**	**0**	**0**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 07 :	Public Private Partnership Management
Sector:	Economic
Programme:	Public Private Partnership (PPP)
Activities:	Public Private Partnership Management

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,982,463	4,166,000	4,543,000	4,680,000	4,820,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	348,852	565,000	563,000	580,000	597,000
003 Other Conditions of Service	0	348,000	348,000	358,000	369,000
005 Employers Contribution to the Social Security	5,589	1,000	10,000	10,000	10,000
010 Personnel Expenditure Total	**3,336,904**	**5,080,000**	**5,464,000**	**5,628,000**	**5,796,000**
100 TOTAL CURRENT [010+030+080+090]	**3,336,904**	**5,080,000**	**5,464,000**	**5,628,000**	**5,796,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	10,000	150,000	155,000	160,000
030 Goods and Other Services Total	**0**	**10,000**	**150,000**	**155,000**	**160,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**10,000**	**150,000**	**155,000**	**160,000**
080 Subsidies and other current transfers					
043 Government Organization	60,000	15,245,000	40,250,000	42,500,000	42,500,000
080 Subsidies and other current transfers	**60,000**	**15,245,000**	**40,250,000**	**42,500,000**	**42,500,000**
100 TOTAL CURRENT [010+030+080+090]	**60,000**	**15,245,000**	**40,250,000**	**42,500,000**	**42,500,000**
300 TOTAL OPERAT'L [100+160+180+220]	**3,396,904**	**20,335,000**	**45,864,000**	**48,283,000**	**48,456,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 07 :	Public Private Partnership Management
Sector:	Economic
Programme:	Public Private Partnership (PPP)
Activities:	Public Private Partnership Management

REPUBLIC OF NAMIBIA

GRAND TOTAL	**3,396,904**	**20,335,000**	**45,864,000**	**48,283,000**	**48,456,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
045 Public and Departmental Enterprises and Private Industries					
Public Private Partnership Committee	60,000	245,000	250,000	259,921	267,718
Project Preparation Fund	0	15,000,000	40,000,000	42,240,080	42,232,282
045 Public and Departmental Enterprises and Private Industries Total	**60,000**	**15,245,000**	**40,250,000**	**42,500,001**	**42,500,000**

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

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 08 :	Medical Aid Scheme
Sector:	Economic
Programme:	Civil Servant Managed Health Care
Activities:	Health care fund scheme management

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,843,008	4,511,000	8,811,000	9,074,000	9,346,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	445,509	544,000	1,021,000	1,051,000	1,082,000
003 Other Conditions of Service	431,250	255,000	255,000	263,000	271,000
005 Employers Contribution to the Social Security	17,318	20,000	36,000	38,000	40,000
010 Personnel Expenditure Total	**4,737,084**	**5,330,000**	**10,123,000**	**10,426,000**	**10,739,000**
100 TOTAL CURRENT [010+030+080+090]	**4,737,084**	**5,330,000**	**10,123,000**	**10,426,000**	**10,739,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	20,000	50,000	52,000	54,000
027 Other Services and Expenses	0	0	5,160,000	5,315,000	5,474,000
030 Goods and Other Services Total	**0**	**20,000**	**5,210,000**	**5,367,000**	**5,528,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**20,000**	**5,210,000**	**5,367,000**	**5,528,000**
080 Subsidies and other current transfers					
043 Government Organization	3,118,021,708	3,139,000,000	3,382,683,000	2,797,140,000	2,791,261,000
080 Subsidies and other current transfers	**3,118,021,708**	**3,139,000,000**	**3,382,683,000**	**2,797,140,000**	**2,791,261,000**
100 TOTAL CURRENT [010+030+080+090]	**3,118,021,708**	**3,139,000,000**	**3,382,683,000**	**2,797,140,000**	**2,791,261,000**
300 TOTAL OPERAT'L [100+160+180+220]	**3,122,758,792**	**3,144,350,000**	**3,398,016,000**	**2,812,933,000**	**2,807,528,000**

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

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 08 :	Medical Aid Scheme
Sector:	Economic
Programme:	Civil Servant Managed Health Care
Activities:	Health care fund scheme management

REPUBLIC OF NAMIBIA

GRAND TOTAL	**3,122,758,792**	**3,144,350,000**	**3,398,016,000**	**2,812,933,000**	**2,807,528,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
PSEMAS Service Fees	3,475,709,312	2,800,000,000	3,236,400,000	2,722,139,590	2,716,260,500
PSEMAS Administration Fees	0	75,000,000	0	75,000,000	75,000,000
COVID-19 Vaccine	0	484,000,000	146,282,666	0	0
043 Government Organizations Total	**3,475,709,312**	**3,359,000,000**	**3,382,682,666**	**2,797,139,590**	**2,791,260,500**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 09 :	Public Procurement Management: Procument Policy Unit
Sector:	Economic
Programme:	Government Procurement Management
Activities:	Support to Public Procurement

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,225,368	8,059,000	8,512,000	8,767,000	9,031,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	735,641	983,000	1,010,000	1,040,000	1,071,000
003 Other Conditions of Service	0	200,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	16,062	17,000	17,000	18,000	18,000
010 Personnel Expenditure Total	**6,977,071**	**9,259,000**	**9,739,000**	**10,031,000**	**10,332,000**
100 TOTAL CURRENT [010+030+080+090]	**6,977,071**	**9,259,000**	**9,739,000**	**10,031,000**	**10,332,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	83,633	50,000	93,000	96,000	99,000
022 Materials and Supplies	1,150	0	0	0	0
027 Other Services and Expenses	8,244	0	0	0	0
030 Goods and Other Services Total	**93,028**	**50,000**	**93,000**	**96,000**	**99,000**
100 TOTAL CURRENT [010+030+080+090]	**93,028**	**50,000**	**93,000**	**96,000**	**99,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	33,000	33,000	33,000
043 Government Organization	0	220,550,000	0	0	0
080 Subsidies and other current transfers	**0**	**220,550,000**	**33,000**	**33,000**	**33,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**220,550,000**	**33,000**	**33,000**	**33,000**
300 TOTAL OPERAT'L [100+160+180+220]	**7,070,099**	**229,859,000**	**9,865,000**	**10,160,000**	**10,464,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 09 :	Public Procurement Management: Procument Policy Unit
Sector:	Economic
Programme:	Government Procurement Management
Activities:	Support to Public Procurement

REPUBLIC OF NAMIBIA

GRAND TOTAL	**7,070,099**	**229,859,000**	**9,865,000**	**10,160,000**	**10,464,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscription: International					
Law society of Namibia	0	0	16,500	16,500	16,500
CIPS	0	0	16,000	16,000	16,000
041 Membership Fees and Subscription: International Total	**0**	**0**	**32,500**	**32,500**	**32,500**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 10 :	Budget Management And Control
Sector:	Economic
Programme:	Government expenditure management
Activities:	Budget Formulation and Execution

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,120,535	13,016,000	14,012,000	14,432,000	14,865,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,519,852	1,610,000	1,716,000	1,768,000	1,821,000
003 Other Conditions of Service	469,580	400,000	400,000	412,000	424,000
005 Employers Contribution to the Social Security	32,495	33,000	36,000	37,000	38,000
010 Personnel Expenditure Total	**15,142,461**	**15,059,000**	**16,164,000**	**16,649,000**	**17,148,000**
100 TOTAL CURRENT [010+030+080+090]	**15,142,461**	**15,059,000**	**16,164,000**	**16,649,000**	**17,148,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,404	20,000	80,000	82,000	84,000
027 Other Services and Expenses	3,343,085	1,500,000	1,000,000	1,030,000	1,061,000
030 Goods and Other Services Total	**3,348,489**	**1,520,000**	**1,080,000**	**1,112,000**	**1,145,000**
100 TOTAL CURRENT [010+030+080+090]	**3,348,489**	**1,520,000**	**1,080,000**	**1,112,000**	**1,145,000**
080 Subsidies and other current transfers					
043 Government Organization	570,109,208	333,860,000	286,400,000	5,512,670,000	6,705,994,000
044 Individuals & Non- Profit Organizations	627,000,000	0	0	0	0
045 Public and departmental enterprises and private industries	100,000,000	0	0	0	0
080 Subsidies and other current transfers	**1,297,109,208**	**333,860,000**	**286,400,000**	**5,512,670,000**	**6,705,994,000**
100 TOTAL CURRENT [010+030+080+090]	**1,297,109,208**	**333,860,000**	**286,400,000**	**5,512,670,000**	**6,705,994,000**
300 TOTAL OPERAT'L [100+160+180+220]	**1,315,600,158**	**350,439,000**	**303,644,000**	**5,530,431,000**	**6,724,287,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency Ministry of Finance
Accounting Officer: The Executive Director
Vote 09 : Finance
Main Division 10 : Budget Management And Control
Sector: Economic
Programme: Government expenditure management
Activities: Budget Formulation and Execution

REPUBLIC OF NAMIBIA

GRAND TOTAL	**1,315,600,158**	**350,439,000**	**303,644,000**	**5,530,431,000**	**6,724,287,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
Political Party Funding for Vote 11	103,860,000	107,706,000	119,849,000	123,444,000	127,147,000
Contigency Provision	230,000,000	150,000,000	166,551,000	5,389,226,000	6,578,847,000
043 Government Organizations Total	**333,860,000**	**257,706,000**	**286,400,000**	**5,512,670,000**	**6,705,994,000**
044 Individuals and Non-Profit Organizations					
COVID-19 EIG Package (Stimulus & Relief Package)	627,000,000	0	0	0	0
044 Individuals and Non-Profit Organizations Total	**627,000,000**	**0**	**0**	**0**	**0**
045 Public and Departmental Enterprises and Private Industries					
COVID-19 Hospitality & Construction Wage Bill (Stimulus and Relief Package)	100,000,000	0	0	0	0
045 Public and Departmental Enterprises and Private Industries Total	**100,000,000**	**0**	**0**	**0**	**0**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 11 :	Expenditure And Financial Management
Sector:	Economic
Programme:	Government expenditure management
Activities:	Accounting and Financial Management

REPUBLIC OF NAMIBIA

Objective and Description

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

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,146,693	12,972,000	13,089,000	13,484,000	13,888,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,359,785	1,497,000	1,646,000	1,695,000	1,746,000
003 Other Conditions of Service	122,425	250,000	250,000	258,000	266,000
005 Employers Contribution to the Social Security	28,998	35,000	35,000	36,000	37,000
010 Personnel Expenditure Total	**12,657,901**	**14,754,000**	**15,020,000**	**15,473,000**	**15,937,000**
100 TOTAL CURRENT [010+030+080+090]	**12,657,901**	**14,754,000**	**15,020,000**	**15,473,000**	**15,937,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,176	20,000	84,000	87,000	90,000
027 Other Services and Expenses	1,321,931	3,000,000	3,572,000	3,679,000	3,789,000
030 Goods and Other Services Total	**1,330,108**	**3,020,000**	**3,656,000**	**3,766,000**	**3,879,000**
100 TOTAL CURRENT [010+030+080+090]	**1,330,108**	**3,020,000**	**3,656,000**	**3,766,000**	**3,879,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	11,363,612	15,601,000	15,266,000	15,722,000	16,194,000
080 Subsidies and other current transfers	**11,363,612**	**15,601,000**	**15,266,000**	**15,722,000**	**16,194,000**
100 TOTAL CURRENT [010+030+080+090]	**11,363,612**	**15,601,000**	**15,266,000**	**15,722,000**	**16,194,000**
300 TOTAL OPERAT'L [100+160+180+220]	**25,351,621**	**33,375,000**	**33,942,000**	**34,961,000**	**36,010,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 11 :	Expenditure And Financial Management
Sector:	Economic
Programme:	Government expenditure management
Activities:	Accounting and Financial Management

REPUBLIC OF NAMIBIA

GRAND TOTAL	**25,351,621**	**33,375,000**	**33,942,000**	**34,961,000**	**36,010,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscription: International					
WORLD BANK-IBRD	0	1,100,000	1,076,000	1,108,000	1,141,000
SADC	1,701,364	4,084,000	3,997,000	4,117,000	4,240,000
MEFMI	5,162,491	6,000,000	5,815,000	5,987,000	6,167,000
IMF AFRITAC	2,674,911	2,400,000	2,348,000	2,418,000	2,491,000
ESAAMLIG	1,150,410	1,117,000	1,150,000	1,185,000	1,221,000
ESAAG	375,010	400,000	391,000	403,000	415,000
COMMONWEALTH	299,427	500,000	489,000	504,000	519,000
041 Membership Fees and Subscription: International Total	**11,363,613**	**15,601,000**	**15,266,000**	**15,722,000**	**16,194,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 12 :	Asset, Cash And Debt Management
Sector:	Economic
Programme:	Government expenditure management
Activities:	State Assets and liability management

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

Managing Government asset and debt according to State Finance Act.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,008,136	10,713,000	13,160,000	13,160,000	13,160,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,114,069	1,344,000	1,679,000	1,679,000	1,679,000
003 Other Conditions of Service	345,423	388,000	388,000	388,000	388,000
005 Employers Contribution to the Social Security	23,085	27,000	37,000	37,000	37,000
010 Personnel Expenditure Total	**10,490,713**	**12,472,000**	**15,264,000**	**15,264,000**	**15,264,000**
100 TOTAL CURRENT [010+030+080+090]	**10,490,713**	**12,472,000**	**15,264,000**	**15,264,000**	**15,264,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	45,460	70,000	200,000	200,000	200,000
030 Goods and Other Services Total	**45,460**	**70,000**	**200,000**	**200,000**	**200,000**
100 TOTAL CURRENT [010+030+080+090]	**45,460**	**70,000**	**200,000**	**200,000**	**200,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,783,718	10,070,000	50,265,000	50,265,000	50,265,000
043 Government Organization	194,851,558	178,000,000	47,657,000	49,694,000	49,694,000
045 Public and departmental enterprises and private industries	0	0	135,000,000	148,978,000	148,978,000
080 Subsidies and other current transfers	**196,635,276**	**188,070,000**	**232,922,000**	**248,937,000**	**248,937,000**
100 TOTAL CURRENT [010+030+080+090]	**196,635,276**	**188,070,000**	**232,922,000**	**248,937,000**	**248,937,000**
300 TOTAL OPERAT'L [100+160+180+220]	**207,171,449**	**200,612,000**	**248,386,000**	**264,401,000**	**264,401,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 12 :	Asset, Cash And Debt Management
Sector:	Economic
Programme:	Government expenditure management
Activities:	State Assets and liability management

REPUBLIC OF NAMIBIA

GRAND TOTAL	**207,171,449**	**200,612,000**	**248,386,000**	**264,401,000**	**264,401,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
Moody Rating Agency	754,215	5,337,100	2,000,000	2,000,000	2,000,000
Fitch Rating Agency	1,029,503	4,732,900	2,000,000	2,000,000	2,000,000
African Development Bank (AfDB)	0	0	46,265,088	46,265,088	46,265,088
041 Membership Fees and Subscriptions: International Total	**1,783,718**	**10,070,000**	**50,265,088**	**50,265,088**	**50,265,088**
043 Government Organizations					
PAAB	2,400,000	2,500,000	5,000,000	5,000,000	5,000,000
NAMFISA Appeal Board & Secretariat	1,551,558	1,500,000	1,500,000	1,655,000	1,655,000
Financial Intelligence Centre	36,900,000	39,000,000	41,156,748	43,039,000	43,039,000
043 Government Organizations Total	**40,851,558**	**43,000,000**	**47,656,748**	**49,694,000**	**49,694,000**
045 Public and Departmental Enterprises and Private Industries					
Development Bank of Namibia	64,000,000	45,000,000	45,000,000	49,659,000	49,659,000
Agribank	90,000,000	90,000,000	90,000,000	99,319,000	99,319,000
045 Public and Departmental Enterprises and Private Industries Total	**154,000,000**	**135,000,000**	**135,000,000**	**148,978,000**	**148,978,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 13 :	Information Technology
Sector:	Economic
Programme:	Economic Policy advice
Activities:	Acquisition and maintenance of IT equipment and Systems

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,255,953	10,301,000	11,579,000	11,927,000	12,285,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,178,552	1,241,000	1,283,000	1,321,000	1,361,000
003 Other Conditions of Service	0	288,000	288,000	297,000	306,000
005 Employers Contribution to the Social Security	29,403	33,000	37,000	38,000	39,000
010 Personnel Expenditure Total	**10,463,908**	**11,863,000**	**13,187,000**	**13,583,000**	**13,991,000**
100 TOTAL CURRENT [010+030+080+090]	**10,463,908**	**11,863,000**	**13,187,000**	**13,583,000**	**13,991,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,067	30,000	34,000	35,000	36,000
025 Maintenance Expenses	60,585,821	79,020,000	63,213,000	65,110,000	67,063,000
030 Goods and Other Services Total	**60,592,888**	**79,050,000**	**63,247,000**	**65,145,000**	**67,099,000**
100 TOTAL CURRENT [010+030+080+090]	**60,592,888**	**79,050,000**	**63,247,000**	**65,145,000**	**67,099,000**
300 TOTAL OPERAT'L [100+160+180+220]	**71,056,796**	**90,913,000**	**76,434,000**	**78,728,000**	**81,090,000**
GRAND TOTAL	**71,056,796**	**90,913,000**	**76,434,000**	**78,728,000**	**81,090,000**

Additional Notes:

70170 PUBLIC DEBT TRANSACTIONS

OperatingAgency	Ministry of Finance
Accounting Officer:	The Executive Director
Vote 09 :	Finance
Main Division 14 :	Public Debt Transactions
Sector:	Economic
Programme:	Government expenditure management
Activities:	Public Debt Transactions

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
090 Interest and Borrowing Related Charges					
081 Domestic Interest Payments	5,194,590,931	5,859,759,000	7,542,221,000	8,333,376,000	7,500,000,000
082 Foreign Interest Payments	2,076,012,654	2,440,241,000	1,667,779,000	1,896,779,000	3,000,000,000
083 Borrowing Related Charges	20,571,045	0	0	0	0
090 Interest and Borrowing Related Charg	**7,291,174,630**	**8,300,000,000**	**9,210,000,000**	**10,230,155,000**	**10,500,000,000**
100 TOTAL CURRENT [010+030+080+090]	**7,291,174,630**	**8,300,000,000**	**9,210,000,000**	**10,230,155,000**	**10,500,000,000**
220 Statutory					
212 Guarantees	706,000,000	0	0	0	0
220 Statutory Total	**706,000,000**	**0**	**0**	**0**	**0**
	706,000,000	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**7,997,174,630**	**8,300,000,000**	**9,210,000,000**	**10,230,155,000**	**10,500,000,000**
GRAND TOTAL	**7,997,174,630**	**8,300,000,000**	**9,210,000,000**	**10,230,155,000**	**10,500,000,000**

Additional Notes:

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	838,636	4,485,000	4,918,000	5,065,000	5,217,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	114,159	554,000	621,000	640,000	659,000
003 Other Conditions of Service	0	150,000	150,000	155,000	160,000
005 Employers Contribution to the Social Security	144,135	11,000	13,000	13,000	13,000
010 Personnel Expenditure Total	**1,096,930**	**5,200,000**	**5,702,000**	**5,873,000**	**6,049,000**
100 TOTAL CURRENT [010+030+080+090]	**1,096,930**	**5,200,000**	**5,702,000**	**5,873,000**	**6,049,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	20,000	150,000	155,000	160,000
027 Other Services and Expenses	0	0	1,045,000	1,076,000	1,108,000
030 Goods and Other Services Total	**0**	**20,000**	**1,195,000**	**1,231,000**	**1,268,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**20,000**	**1,195,000**	**1,231,000**	**1,268,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	24,000	32,000	39,000	41,000	42,000
080 Subsidies and other current transfers	**24,000**	**32,000**	**39,000**	**41,000**	**42,000**
100 TOTAL CURRENT [010+030+080+090]	**24,000**	**32,000**	**39,000**	**41,000**	**42,000**
300 TOTAL OPERAT'L [100+160+180+220]	**1,120,930**	**5,252,000**	**6,936,000**	**7,145,000**	**7,359,000**

70112 FINANCIAL AND FISCAL AFFAIRS (CS)

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

REPUBLIC OF NAMIBIA

GRAND TOTAL	**1,120,930**	**5,252,000**	**6,936,000**	**7,145,000**	**7,359,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
Membership Fees and Subscriptions: International					
Institute of Internal Auditors (Membership Fees)	24,000	32,000	39,400	41,000	42,000
Membership Fees and Subscriptions: International Total	**24,000**	**32,000**	**39,400**	**41,000**	**42,000**

Operating Agency: Ministry of Education, Arts and Culture
Accounting Officer: The Executive Director
Vote: 10 Education, Arts and Culture
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,078,305,881	10,129,682,000	10,095,072,000	10,309,474,000	10,618,757,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,191,384,774	1,176,686,000	1,245,927,000	1,294,284,000	1,333,112,000
003 Other Conditions of Service	336,695,323	313,868,000	389,270,000	400,950,000	412,976,000
005 Employers Contribution to the Social Security	33,821,992	34,277,000	35,283,000	36,519,000	37,614,000
010 PERSONNEL EXPENDITURE TOTAL	**11,640,207,969**	**11,654,513,000**	**11,765,552,000**	**12,041,227,000**	**12,402,459,000**
100 TOTAL CURRENT [010+030+080+090]	**11,640,207,969**	**11,654,513,000**	**11,765,552,000**	**12,041,227,000**	**12,402,459,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,000,108	4,450,000	5,150,000	5,305,000	5,463,000
022 Materials and Supplies	46,397,747	65,065,000	38,790,000	39,954,000	41,153,000
023 Transport	6,013,341	8,055,000	7,623,000	7,852,000	8,087,000
024 Utilities	30,446,672	36,587,000	24,093,000	24,815,000	25,558,000
025 Maintenance Expenses	12,562,990	31,909,000	19,436,000	20,020,000	20,619,000
026 Property Rental and Related Charges	854,375	1,357,000	1,600,000	1,648,000	1,697,000
027 Other Services and Expenses	255,332,437	169,354,000	135,670,000	139,742,000	143,938,000
030 GOODS AND OTHER SERVICES TOTAL	**354,607,670**	**316,777,000**	**232,362,000**	**239,336,000**	**246,515,000**
100 TOTAL CURRENT [010+030+080+090]	**354,607,670**	**316,777,000**	**232,362,000**	**239,336,000**	**246,515,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,944,844	3,301,000	4,005,000	4,124,000	4,250,000
042 Membership Fees and Subscription: Domestic	2,000	2,000	2,000	2,000	2,000
043 Government Organization	1,961,546,913	1,727,438,000	1,671,110,000	938,462,000	996,873,000
044 Individuals & Non- Profit Organizations	10,282,000	10,748,000	10,748,000	11,071,000	11,403,000
045 Public and departmental enterprises and private industries	71,643,921	62,206,000	61,206,000	63,042,000	64,933,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**2,046,419,677**	**1,803,695,000**	**1,747,071,000**	**1,016,701,000**	**1,077,461,000**
100 TOTAL CURRENT [010+030+080+090]	**2,046,419,677**	**1,803,695,000**	**1,747,071,000**	**1,016,701,000**	**1,077,461,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	15,212,597	0	30,000,000	30,900,000	31,827,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**15,212,597**	**0**	**30,000,000**	**30,900,000**	**31,827,000**
160 TOTAL CAPITAL [110+130]	**15,212,597**	**0**	**30,000,000**	**30,900,000**	**31,827,000**
300 TOTAL OPERAT'L [100+160+180+220]	**14,056,447,914**	**13,774,985,000**	**13,774,985,000**	**13,328,164,000**	**13,758,262,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	53,520,163	84,925,000	69,530,000	47,080,000	35,450,000
117 Construction, Renovation and Improvement	149,294,353	263,905,000	195,470,000	182,920,000	189,550,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**202,814,516**	**348,830,000**	**265,000,000**	**230,000,000**	**225,000,000**
170 TOTAL CAPITAL [120+150]	**202,814,516**	**348,830,000**	**265,000,000**	**230,000,000**	**225,000,000**
150 Capital Transfers					
131 Government Organizations	876,244,417	50,000,000	35,000,000	30,000,000	35,000,000
150 CAPITAL TRANSFERS TOTAL	**876,244,417**	**50,000,000**	**35,000,000**	**30,000,000**	**35,000,000**
170 TOTAL CAPITAL [120+150]	**876,244,417**	**50,000,000**	**35,000,000**	**30,000,000**	**35,000,000**

Operating Agency: Ministry of Education, Arts and Culture
Accounting Officer: The Executive Director
Vote: 10 Education, Arts and Culture
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
200 TOTAL DEVELOP'T [020+040+170+190]	1,079,058,933	398,830,000	300,000,000	260,000,000	260,000,000
GRAND TOTAL	15,135,506,847	14,173,815,000	14,074,985,000	13,588,164,000	14,018,262,000

70980 EDUCATION N.E.C. (CS)

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 01 :	Office of the Minister
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Policy Co-ordination

REPUBLIC OF NAMIBIA

Objective and Description

To oversee all 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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,213,054	1,696,000	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.	378,130	347,000	390,000	401,000	413,000
003 Other Conditions of Service	136,970	300,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	2,916	3,000	3,000	3,000	3,000
010 Personnel Expenditure Total	**2,731,070**	**2,346,000**	**2,496,000**	**2,570,000**	**2,646,000**
100 TOTAL CURRENT [010+030+080+090]	**2,731,070**	**2,346,000**	**2,496,000**	**2,570,000**	**2,646,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	400,229	500,000	850,000	876,000	902,000
022 Materials and Supplies	42,896	85,000	10,000	10,000	11,000
024 Utilities	7,484	24,000	4,000	4,000	4,000
025 Maintenance Expenses	2,300	10,000	0	0	0
027 Other Services and Expenses	36,634	96,000	95,000	100,000	106,000
030 Goods and Other Services Total	**489,543**	**715,000**	**959,000**	**990,000**	**1,023,000**
100 TOTAL CURRENT [010+030+080+090]	**489,543**	**715,000**	**959,000**	**990,000**	**1,023,000**
300 TOTAL OPERAT'L [100+160+180+220]	**3,220,613**	**3,061,000**	**3,455,000**	**3,560,000**	**3,669,000**
GRAND TOTAL	**3,220,613**	**3,061,000**	**3,455,000**	**3,560,000**	**3,669,000**

Additional Notes:

70980 EDUCATION N.E.C. (CS)

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 02 :	Administration
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Planning and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	229,708,715	275,972,000	267,017,000	275,027,000	283,278,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	28,977,426	33,762,000	33,705,000	34,716,000	35,757,000
003 Other Conditions of Service	5,111,736	6,968,000	28,968,000	29,837,000	30,732,000
005 Employers Contribution to the Social Security	792,104	923,000	923,000	951,000	979,000
010 Personnel Expenditure Total	**264,589,980**	**317,625,000**	**330,613,000**	**340,531,000**	**350,746,000**
100 TOTAL CURRENT [010+030+080+090]	**264,589,980**	**317,625,000**	**330,613,000**	**340,531,000**	**350,746,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	917,328	1,700,000	1,800,000	1,854,000	1,910,000
022 Materials and Supplies	1,407,835	2,500,000	5,000,000	5,150,000	5,305,000
023 Transport	5,923,415	7,518,000	7,000,000	7,210,000	7,426,000
024 Utilities	14,436,712	16,119,000	9,482,000	9,766,000	10,059,000
025 Maintenance Expenses	10,932,475	27,875,000	15,400,000	15,862,000	16,338,000
026 Property Rental and Related Charges	0	190,000	0	0	0
027 Other Services and Expenses	4,308,317	16,235,000	3,000,000	3,090,000	3,183,000
030 Goods and Other Services Total	**37,926,082**	**72,137,000**	**41,682,000**	**42,932,000**	**44,221,000**
100 TOTAL CURRENT [010+030+080+090]	**37,926,082**	**72,137,000**	**41,682,000**	**42,932,000**	**44,221,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	644,173	815,000	830,000	855,000	881,000
080 Subsidies and other current transfers	**644,173**	**815,000**	**830,000**	**855,000**	**881,000**
100 TOTAL CURRENT [010+030+080+090]	**644,173**	**815,000**	**830,000**	**855,000**	**881,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	13,642,531	0	0	0	0
110 Acquisition of Capital Assets Total	**13,642,531**	**0**	**0**	**0**	**0**

70980 EDUCATION N.E.C. (CS)

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 02 :	Administration
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Planning and Support Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
160 TOTAL CAPITAL [110+130]	**13,642,531**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**316,802,767**	**390,577,000**	**373,125,000**	**384,318,000**	**395,848,000**
GRAND TOTAL	**316,802,767**	**390,577,000**	**373,125,000**	**384,318,000**	**395,848,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
The Southern and Eastern Africa for Monitoring Education Quality(SEACMEQ)	469,173	640,000	200,000	206,000	212,180
The Association for Development of Education in Africa (ADEA)	160,000	160,000	600,000	618,000	636,540
Internal Auditors members fees	15,000	15,000	30,000	30,900	31,827
041 Membership Fees and Subscriptions: International Total	**644,173**	**815,000**	**830,000**	**854,900**	**880,547**

70980 EDUCATION N.E.C. (CS)

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 03 :	Programme,Quality Assurance(Pqa)
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Quality Control Management

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	171,488,964	206,572,000	199,865,000	205,861,000	212,037,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	21,528,109	25,744,000	25,961,000	26,739,000	27,541,000
003 Other Conditions of Service	5,591,575	1,950,000	9,050,000	9,322,000	9,601,000
005 Employers Contribution to the Social Security	471,318	568,000	566,000	583,000	600,000
010 Personnel Expenditure Total	**199,079,966**	**234,834,000**	**235,442,000**	**242,505,000**	**249,779,000**
100 TOTAL CURRENT [010+030+080+090]	**199,079,966**	**234,834,000**	**235,442,000**	**242,505,000**	**249,779,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	360,043	300,000	400,000	412,000	424,000
022 Materials and Supplies	27,802,896	4,561,000	0	0	0
024 Utilities	200,098	296,000	180,000	185,000	191,000
025 Maintenance Expenses	0	22,000	0	0	0
027 Other Services and Expenses	6,009,225	16,566,000	5,000,000	5,150,000	5,305,000
030 Goods and Other Services Total	**34,372,262**	**21,745,000**	**5,580,000**	**5,747,000**	**5,920,000**
100 TOTAL CURRENT [010+030+080+090]	**34,372,262**	**21,745,000**	**5,580,000**	**5,747,000**	**5,920,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	660,000	680,000	700,000
043 Government Organization	0	660,000	0	0	0
080 Subsidies and other current transfers	**0**	**660,000**	**660,000**	**680,000**	**700,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**660,000**	**660,000**	**680,000**	**700,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	4,400	0	0	0	0
110 Acquisition of Capital Assets Total	**4,400**	**0**	**0**	**0**	**0**

70980 EDUCATION N.E.C. (CS)

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 03 :	Programme,Quality Assurance(Pqa)
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Quality Control Management

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
160 TOTAL CAPITAL [110+130]	**4,400**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**233,456,627**	**257,239,000**	**241,682,000**	**248,932,000**	**256,399,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	480,000	375,000	450,000	750,000
117 Construction, Renovation and Improvement	105,583	2,720,000	1,925,000	2,550,000	4,250,000
120 Acquisition of capital assets Total	**105,583**	**3,200,000**	**2,300,000**	**3,000,000**	**5,000,000**
170 TOTAL CAPITAL [120+150]	**105,583**	**3,200,000**	**2,300,000**	**3,000,000**	**5,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**105,583**	**3,200,000**	**2,300,000**	**3,000,000**	**5,000,000**
GRAND TOTAL	**233,562,210**	**260,439,000**	**243,982,000**	**251,932,000**	**261,399,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
FEWENA	0	360,000	660,000	679,800	700,194
043 Government Organizations Total	**0**	**360,000**	**660,000**	**679,800**	**700,194**

70912 PRIMARY EDUCATION (IS)

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 04 :	Primary Education
Sector:	Social
Programme:	Primary Education
Activities:	Primary Education Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,559,167,553	6,439,532,000	6,494,106,000	6,522,350,000	6,718,020,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	783,797,049	764,062,000	807,537,000	831,763,000	856,716,000
003 Other Conditions of Service	228,866,871	151,630,000	201,091,000	207,124,000	213,338,000
005 Employers Contribution to the Social Security	21,753,080	21,775,000	22,499,000	23,174,000	23,869,000
010 Personnel Expenditure Total	**7,593,584,553**	**7,376,999,000**	**7,525,233,000**	**7,584,411,000**	**7,811,943,000**
100 TOTAL CURRENT [010+030+080+090]	**7,593,584,553**	**7,376,999,000**	**7,525,233,000**	**7,584,411,000**	**7,811,943,000**
030 Goods and Other Services					
022 Materials and Supplies	9,965,531	50,000,000	30,000,000	30,900,000	31,827,000
027 Other Services and Expenses	142,830,392	34,210,000	40,000,000	41,200,000	42,436,000
030 Goods and Other Services Total	**152,795,923**	**84,210,000**	**70,000,000**	**72,100,000**	**74,263,000**
100 TOTAL CURRENT [010+030+080+090]	**152,795,923**	**84,210,000**	**70,000,000**	**72,100,000**	**74,263,000**
080 Subsidies and other current transfers					
043 Government Organization	708,758,231	775,074,000	756,508,000	351,623,000	330,828,000
080 Subsidies and other current transfers	**708,758,231**	**775,074,000**	**756,508,000**	**351,623,000**	**330,828,000**
100 TOTAL CURRENT [010+030+080+090]	**708,758,231**	**775,074,000**	**756,508,000**	**351,623,000**	**330,828,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	839,293	0	30,000,000	30,900,000	31,827,000
110 Acquisition of Capital Assets Total	**839,293**	**0**	**30,000,000**	**30,900,000**	**31,827,000**
160 TOTAL CAPITAL [110+130]	**839,293**	**0**	**30,000,000**	**30,900,000**	**31,827,000**
300 TOTAL OPERAT'L [100+160+180+220]	**8,455,978,000**	**8,236,283,000**	**8,381,741,000**	**8,039,034,000**	**8,248,861,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	14,026,821	28,450,000	20,925,000	20,650,000	23,000,000

70912 PRIMARY EDUCATION (IS)

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 04 :	Primary Education
Sector:	Social
Programme:	Primary Education
Activities:	Primary Education Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
117 Construction, Renovation and Improvement	86,474,961	172,550,000	118,575,000	118,150,000	119,000,000
120 Acquisition of capital assets Total	**100,501,782**	**201,000,000**	**139,500,000**	**138,800,000**	**142,000,000**
170 TOTAL CAPITAL [120+150]	**100,501,782**	**201,000,000**	**139,500,000**	**138,800,000**	**142,000,000**
150 Capital Transfers					
131 Government Organizations	43,000,000	20,000,000	20,000,000	15,000,000	20,000,000
150 Capital Transfers Total	**43,000,000**	**20,000,000**	**20,000,000**	**15,000,000**	**20,000,000**
170 TOTAL CAPITAL [120+150]	**43,000,000**	**20,000,000**	**20,000,000**	**15,000,000**	**20,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**143,501,782**	**221,000,000**	**159,500,000**	**153,800,000**	**162,000,000**
GRAND TOTAL	**8,599,479,782**	**8,457,283,000**	**8,541,241,000**	**8,192,834,000**	**8,410,861,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
Zambezi Region	138,419,580	69,313,000	35,294,000	0	0
Otjozondjupa Region	50,407,000	66,387,000	89,913,000	22,533,238	23,204,085
Oshikoto Region	37,374,000	45,593,000	46,622,000	21,622,000	22,270,660
Oshana Region	26,425,000	66,184,708	31,640,000	21,063,000	16,694,890
Omusati Region	52,192,000	53,174,000	51,063,000	29,924,000	10,821,720
Omaheke Region	65,134,000	75,309,000	72,381,000	27,080,000	27,892,400
Ohangwena Region	42,163,000	54,712,000	59,924,000	25,861,000	26,636,830
Kunene Region	42,352,000	86,675,000	47,080,000	19,909,000	30,576,150
Khomas Region	62,663,000	50,353,000	61,273,000	28,913,000	29,780,390
Kharas Region	32,776,000	41,821,000	37,182,000	33,516,200	34,521,686
Kavango West Region	25,316,000	40,473,000	45,861,000	27,381,000	27,793,988
Kavango East Region	40,378,000	48,658,000	79,909,000	26,273,000	27,061,190
Hardap Region	24,414,000	41,364,000	49,772,000	19,182,000	19,757,460
FAWENA	0	0	49,772,000	24,772,000	25,515,160
Erongo Region	67,421,536	87,405,000	48,594,000	23,594,000	8,301,820
043 Government Organizations Total	**707,435,116**	**827,421,708**	**806,280,000**	**351,623,438**	**330,828,429**

7092 SECONDARY EDUCATION

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 05 :	Secondary Education
Sector:	Social
Programme:	Secondary Education
Activities:	Secondary Education Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,525,130,951	2,633,612,000	2,567,068,000	2,722,209,000	2,803,875,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	297,526,835	295,336,000	316,561,000	337,038,000	347,149,000
003 Other Conditions of Service	78,536,644	135,600,000	127,211,000	131,028,000	134,959,000
005 Employers Contribution to the Social Security	8,439,490	8,531,000	8,901,000	9,346,000	9,626,000
010 Personnel Expenditure Total	**2,909,633,919**	**3,073,079,000**	**3,019,741,000**	**3,199,621,000**	**3,295,609,000**
100 TOTAL CURRENT [010+030+080+090]	**2,909,633,919**	**3,073,079,000**	**3,019,741,000**	**3,199,621,000**	**3,295,609,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	619,277	600,000	800,000	824,000	849,000
022 Materials and Supplies	3,925,820	3,090,000	1,287,000	1,326,000	1,365,000
023 Transport	89,925	537,000	623,000	642,000	661,000
024 Utilities	4,115,448	5,721,000	5,197,000	5,353,000	5,513,000
025 Maintenance Expenses	1,490,346	2,475,000	2,963,000	3,052,000	3,143,000
026 Property Rental and Related Charges	854,375	1,167,000	1,600,000	1,648,000	1,697,000
027 Other Services and Expenses	96,832,682	94,735,000	76,202,000	78,488,000	80,843,000
030 Goods and Other Services Total	**107,927,873**	**108,325,000**	**88,672,000**	**91,333,000**	**94,071,000**
100 TOTAL CURRENT [010+030+080+090]	**107,927,873**	**108,325,000**	**88,672,000**	**91,333,000**	**94,071,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	16,000	45,000	46,000	48,000
043 Government Organization	1,095,582,182	794,337,000	759,303,000	426,881,000	501,288,000
045 Public and departmental enterprises and private industries	71,643,921	62,206,000	61,206,000	63,042,000	64,933,000
080 Subsidies and other current transfers	**1,167,226,102**	**856,559,000**	**820,554,000**	**489,969,000**	**566,269,000**

7092 SECONDARY EDUCATION

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 05 :	Secondary Education
Sector:	Social
Programme:	Secondary Education
Activities:	Secondary Education Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
100 TOTAL CURRENT [010+030+080+090]	**1,167,226,102**	**856,559,000**	**820,554,000**	**489,969,000**	**566,269,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,184,787,895**	**4,037,963,000**	**3,928,967,000**	**3,780,923,000**	**3,955,949,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	4,566,628	9,750,000	8,100,000	5,700,000	4,950,000
117 Construction, Renovation and Improvement	17,212,510	53,250,000	45,900,000	32,300,000	28,050,000
120 Acquisition of capital assets Total	**21,779,138**	**63,000,000**	**54,000,000**	**38,000,000**	**33,000,000**
170 TOTAL CAPITAL [120+150]	**21,779,138**	**63,000,000**	**54,000,000**	**38,000,000**	**33,000,000**
150 Capital Transfers					
131 Government Organizations	35,000,000	30,000,000	15,000,000	15,000,000	15,000,000
150 Capital Transfers Total	**35,000,000**	**30,000,000**	**15,000,000**	**15,000,000**	**15,000,000**
170 TOTAL CAPITAL [120+150]	**35,000,000**	**30,000,000**	**15,000,000**	**15,000,000**	**15,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**56,779,138**	**93,000,000**	**69,000,000**	**53,000,000**	**48,000,000**

7092 SECONDARY EDUCATION

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 05 :	Secondary Education
Sector:	Social
Programme:	Secondary Education
Activities:	Secondary Education Services

REPUBLIC OF NAMIBIA

GRAND TOTAL	**4,241,567,033**	**4,130,963,000**	**3,997,967,000**	**3,833,923,000**	**4,003,949,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
International Association for Education Assessment	0	16,000	45,000	46,350	47,741
041 Membership Fees and Subscriptions: International Total	**0**	**16,000**	**45,000**	**46,350**	**47,741**
043 Government Organizations					
Regional Council: Oshana	76,002,625	58,083,000	65,506,000	32,113,340	43,076,740
Regional Council: Erongo	61,012,591	16,000	37,405,000	24,014,450	39,734,884
Regional Council: Hardap	62,043,446	423,000	22,864,000	32,237,000	33,304,110
Regional Council: Kavango East	82,183,989	65,309,000	42,070,000	32,897,000	33,883,910
Regional Council: Kavango West	58,535,804	42,340,000	23,315,000	25,506,000	36,271,180
Regional Council: Kunene	64,302,827	45,486,000	67,369,000	32,369,000	34,840,070
Regional Council: Ohangwena	104,058,824	42,098,000	82,897,000	34,764,560	39,682,965
Regional Council: Omusati	99,653,313	68,240,000	111,713,000	40,341,716	41,551,967
Regional Council: Oshikoto	96,093,833	70,907,542	82,237,000	45,739,210	47,111,386
Regional Council: Otjozondjupa	79,157,583	73,173,000	31,178,000	23,549,920	34,256,418
Regional Council: Zambezi	63,334,667	65,427,000	27,960,000	37,536,290	38,662,379
Regional Council:Kharas	64,104,680	68,040,000	39,277,000	37,536,290	38,662,379
Regional Council:Khomas	107,382,000	48,982,000	79,755,000	0	0
UNIVERSITY OF NAMIBIA	16,000,000	8,000,000	10,000,000	1,030,000	1,060,900
Regional Council: Omaheke	61,716,000	59,694,000	44,758,000	32,369,000	34,840,070
043 Government Organizations Total	**1,095,582,182**	**716,218,542**	**768,304,000**	**432,003,776**	**496,939,358**
045 Public and Departmental Enterprises and Private Industries					
UNIVERSITY OF CAMBRIDGE	65,206,000	65,206,000	61,206,000	63,042,180	64,933,445
045 Public and Departmental Enterprises and Private Industries Total	**65,206,000**	**65,206,000**	**61,206,000**	**63,042,180**	**64,933,445**

70960 SUBSIDIARY SERVICES TO EDUCATION (

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 06 :	Namibia Library and Information Services
Sector:	Social
Programme:	Informal Adult Lifelong Learning
Activities:	Community Library and Information Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

Community Library and Information Services.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	70,534,254	69,632,000	67,908,000	69,946,000	72,045,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,988,251	8,918,000	9,014,000	9,284,000	9,562,000
003 Other Conditions of Service	1,278,585	7,720,000	7,400,000	7,622,000	7,851,000
005 Employers Contribution to the Social Security	285,801	286,000	284,000	293,000	302,000
010 Personnel Expenditure Total	**81,086,891**	**86,556,000**	**84,606,000**	**87,145,000**	**89,760,000**
100 TOTAL CURRENT [010+030+080+090]	**81,086,891**	**86,556,000**	**84,606,000**	**87,145,000**	**89,760,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	64,679	300,000	300,000	309,000	318,000
022 Materials and Supplies	2,618,479	4,035,000	2,493,000	2,568,000	2,645,000
024 Utilities	6,229,513	8,320,000	5,008,000	5,158,000	5,313,000
025 Maintenance Expenses	0	626,000	723,000	745,000	767,000
027 Other Services and Expenses	1,864,070	2,704,000	8,773,000	9,036,000	9,307,000
030 Goods and Other Services Total	**10,776,741**	**15,985,000**	**17,297,000**	**17,816,000**	**18,350,000**
100 TOTAL CURRENT [010+030+080+090]	**10,776,741**	**15,985,000**	**17,297,000**	**17,816,000**	**18,350,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	30,602	142,000	142,000	146,000	151,000
042 Membership Fees and Subscription: Domestic	2,000	2,000	2,000	2,000	2,000
043 Government Organization	2,400,000	9,902,000	11,144,000	11,478,000	11,823,000
044 Individuals & Non- Profit Organizations	258,000	258,000	258,000	266,000	274,000
080 Subsidies and other current transfers	**2,690,602**	**10,304,000**	**11,546,000**	**11,892,000**	**12,250,000**
100 TOTAL CURRENT [010+030+080+090]	**2,690,602**	**10,304,000**	**11,546,000**	**11,892,000**	**12,250,000**

70960 SUBSIDIARY SERVICES TO EDUCATION (

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 06 :	Namibia Library and Information Services
Sector:	Social
Programme:	Informal Adult Lifelong Learning
Activities:	Community Library and Information Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	339,692	0	0	0	0
110 Acquisition of Capital Assets Total	**339,692**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**339,692**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**94,893,926**	**112,845,000**	**113,449,000**	**116,853,000**	**120,360,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	475,162	1,020,000	30,000	30,000	0
117 Construction, Renovation and Improvement	5,128,526	5,780,000	170,000	170,000	0
120 Acquisition of capital assets Total	**5,603,689**	**6,800,000**	**200,000**	**200,000**	**0**
170 TOTAL CAPITAL [120+150]	**5,603,689**	**6,800,000**	**200,000**	**200,000**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**5,603,689**	**6,800,000**	**200,000**	**200,000**	**0**

70960 SUBSIDIARY SERVICES TO EDUCATION (

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 06 :	Namibia Library and Information Services
Sector:	Social
Programme:	Informal Adult Lifelong Learning
Activities:	Community Library and Information Services

REPUBLIC OF NAMIBIA

GRAND TOTAL	**100,497,615**	**119,645,000**	**113,649,000**	**117,053,000**	**120,360,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
National Archives of Namibia	23,525	30,000	30,000	30,900	31,827
041 Membership Fees And Subscriptions: International Total	**23,525**	**30,000**	**30,000**	**30,900**	**31,827**

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
National Archives of Namibia	7,077	112,000	112,000	115,360	118,821
041 Membership Fees and Subscriptions: International Total	**7,077**	**112,000**	**112,000**	**115,360**	**118,821**
042 Membership Fees and Subscription: Domestic					
Namibian Information Workers Association	30,602	1,825,000	2,000	2,060	2,122
042 Membership Fees and Subscription: Domestic Total	**30,602**	**1,825,000**	**2,000**	**2,060**	**2,122**
043 Government Organizations					
Kunene Region	200,000	650,000	350,000	360,500	371,315
Erongo Region	200,000	200,000	1,165,000	1,199,950	1,235,949
Hardap Region	200,000	200,000	350,000	360,500	371,315
Kavango East Region	200,000	200,000	867,000	893,000	919,800
Kavango West Region	200,000	200,000	350,000	360,500	371,315
Khomas Region	200,000	700,000	350,000	360,500	371,315
Ohangwena Region	200,000	650,000	1,818,000	1,872,540	1,992,716
Omaheke Region	0	650,000	672,000	692,160	712,925
Omusati Region	200,000	200,000	350,000	360,500	371,315
Oshana Region	200,000	200,000	582,000	599,460	617,444
Oshikoto Region	200,000	1,857,000	1,000,000	1,030,000	1,060,900
Otjozondjupa Region	200,000	1,857,000	350,000	360,500	371,315
Zambezi Region	200,000	200,000	350,000	360,500	371,315
Kharas Region	0	900,000	20,590,000	2,667,700	2,747,731
043 Government Organizations Total	**2,400,000**	**8,664,000**	**29,144,000**	**11,478,310**	**11,886,670**
044 Individuals and Non-Profit Organizations					
Namibia Library and Information Council (NLIC)	200,000	200,000	258,000	265,740	273,712
044 Individuals and Non-Profit Organizations Total	**200,000**	**200,000**	**258,000**	**265,740**	**273,712**

70950 EDUCATION NOT DEFINABLE BY LEVEL (

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 07 :	Adult Education
Sector:	Social
Programme:	Informal Adult Lifelong Learning
Activities:	Adult Education Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	88,068,811	92,828,000	91,922,000	94,680,000	97,521,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,143,972	5,959,000	6,522,000	6,718,000	6,920,000
003 Other Conditions of Service	2,542,240	2,800,000	5,850,000	6,026,000	6,206,000
005 Employers Contribution to the Social Security	439,952	537,000	548,000	564,000	581,000
010 Personnel Expenditure Total	**97,194,975**	**102,124,000**	**104,842,000**	**107,988,000**	**111,228,000**
100 TOTAL CURRENT [010+030+080+090]	**97,194,975**	**102,124,000**	**104,842,000**	**107,988,000**	**111,228,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	176,749	300,000	300,000	309,000	318,000
022 Materials and Supplies	102,969	124,000	0	0	0
024 Utilities	95,360	168,000	268,000	276,000	284,000
025 Maintenance Expenses	0	500,000	200,000	206,000	212,000
027 Other Services and Expenses	1,080,368	1,200,000	500,000	515,000	530,000
030 Goods and Other Services Total	**1,455,446**	**2,292,000**	**1,268,000**	**1,306,000**	**1,344,000**
100 TOTAL CURRENT [010+030+080+090]	**1,455,446**	**2,292,000**	**1,268,000**	**1,306,000**	**1,344,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,703,733	1,700,000	1,700,000	1,751,000	1,804,000
043 Government Organization	115,495,000	108,052,000	96,754,000	99,657,000	102,646,000
080 Subsidies and other current transfers	**117,198,733**	**109,752,000**	**98,454,000**	**101,408,000**	**104,450,000**
100 TOTAL CURRENT [010+030+080+090]	**117,198,733**	**109,752,000**	**98,454,000**	**101,408,000**	**104,450,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	251,078	0	0	0	0

70950 EDUCATION NOT DEFINABLE BY LEVEL (

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 07 :	Adult Education
Sector:	Social
Programme:	Informal Adult Lifelong Learning
Activities:	Adult Education Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
110 Acquisition of Capital Assets Total	**251,078**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**251,078**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**216,100,232**	**214,168,000**	**204,564,000**	**210,702,000**	**217,022,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	30,000	0	0
117 Construction, Renovation and Improvement	0	0	170,000	0	0
120 Acquisition of capital assets Total	**0**	**0**	**200,000**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**0**	**0**	**200,000**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**0**	**0**	**200,000**	**0**	**0**

70950 EDUCATION NOT DEFINABLE BY LEVEL (

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 07 :	Adult Education
Sector:	Social
Programme:	Informal Adult Lifelong Learning
Activities:	Adult Education Services

REPUBLIC OF NAMIBIA

GRAND TOTAL	**216,100,232**	**214,168,000**	**204,764,000**	**210,702,000**	**217,022,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
Regional Council: Kharas	0	0	350,000	360,500	371,315
Nolnet	495,000	495,000	495,000	509,850	525,146
043 Government Organizations Total	**495,000**	**495,000**	**845,000**	**870,350**	**896,461**

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
Commonwealth and Learning	1,703,733	1,473,960	1,700,000	1,751,000	1,803,530
041 Membership Fees and Subscriptions: International Total	**1,703,733**	**1,473,960**	**1,700,000**	**1,751,000**	**1,803,530**
043 Government Organizations					
Namibian Open Learning Network (NAMCOL)	115,000,000	107,557,000	90,000,000	92,700,000	95,481,000
Regional Council: Erongo	0	200,000	350,000	360,500	371,315
Regional Council: Hardap	0	200,000	350,000	360,500	371,315
Regional Council: Kavango East	0	200,000	867,000	893,010	919,800
Regional Council: Kavango West	0	460,000	350,000	360,500	371,315
Regional Council: Kunene	0	200,000	350,000	360,500	371,315
Regional Council: Zambezi	0	200,000	350,000	360,500	371,315
Regional Council: Ohangwena	0	1,838,000	350,000	360,500	371,315
Regional Council: Omaheke	0	1,665,000	350,000	36,050,000	371,315
Regional Council: Omusati	0	200,000	350,000	360,500	371,315
Regional Council: Oshana	0	200,000	350,000	360,500	371,315
Regional Council: Oshikoto	0	200,000	735,000	757,000	779,762
Regional Council: Otjozondjupa	0	200,000	350,000	360,500	371,315
Regional Council: Khomas	0	200,000	351,000	361,530	372,376
043 Government Organizations Total	**115,000,000**	**113,520,000**	**95,453,000**	**134,006,040**	**101,266,088**

70960 SUBSIDIARY SERVICES TO EDUCATION (

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 08 :	HIV and Aids Monitoring Unit
Sector:	Social
Programme:	HIV / AIDS
Activities:	HIV and AIDS Monitoring Unit(HAMU) Service

REPUBLIC OF NAMIBIA

Objective and Description

The HIV/AIDS Management Unit has its main objectives as a coordinating the reduction of the transmission of HIV, mitigating the social and economic impact of AIDS on the Namibian Education system at all levels based on the following five components, 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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,392,748	1,392,000	1,402,000	1,444,000	1,487,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	174,079	175,000	176,000	181,000	187,000
003 Other Conditions of Service	0	100,000	100,000	103,000	105,000
005 Employers Contribution to the Social Security	2,916	3,000	3,000	3,000	3,000
010 Personnel Expenditure Total	**1,569,742**	**1,670,000**	**1,681,000**	**1,731,000**	**1,782,000**
100 TOTAL CURRENT [010+030+080+090]	**1,569,742**	**1,670,000**	**1,681,000**	**1,731,000**	**1,782,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	43,680	150,000	100,000	103,000	106,000
022 Materials and Supplies	0	100,000	0	0	0
024 Utilities	0	35,000	0	0	0
027 Other Services and Expenses	0	200,000	0	0	0
030 Goods and Other Services Total	**43,680**	**485,000**	**100,000**	**103,000**	**106,000**
100 TOTAL CURRENT [010+030+080+090]	**43,680**	**485,000**	**100,000**	**103,000**	**106,000**
300 TOTAL OPERAT'L [100+160+180+220]	**1,613,422**	**2,155,000**	**1,781,000**	**1,834,000**	**1,888,000**

70960 SUBSIDIARY SERVICES TO EDUCATION (

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 08 :	HIV and Aids Monitoring Unit
Sector:	Social
Programme:	HIV / AIDS
Activities:	HIV and AIDS Monitoring Unit(HAMU) Service

REPUBLIC OF NAMIBIA

GRAND TOTAL	**1,613,422**	**2,155,000**	**1,781,000**	**1,834,000**	**1,888,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
042 Subsidies to Other Extra Budgetary Bodies					
Directorate Auxiliary Services	161,448,000	0	0	0	0
042 Subsidies to Other Extra Budgetary Bodies Total	**161,448,000**	**0**	**0**	**0**	**0**

70911 PRE-PRIMARY EDUCATION

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 09 :	Pre-Primary
Sector:	Social
Programme:	Pre Primary Education
Activities:	Pre - Primary Education Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	376,947,029	351,614,000	351,074,000	361,606,000	372,453,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	37,101,831	35,243,000	39,384,000	40,566,000	41,783,000
003 Other Conditions of Service	12,577,293	3,500,000	4,800,000	4,944,000	5,092,000
005 Employers Contribution to the Social Security	1,416,937	1,418,000	1,342,000	1,382,000	1,424,000
010 Personnel Expenditure Total	**428,043,091**	**391,775,000**	**396,600,000**	**408,498,000**	**420,752,000**
100 TOTAL CURRENT [010+030+080+090]	**428,043,091**	**391,775,000**	**396,600,000**	**408,498,000**	**420,752,000**
080 Subsidies and other current transfers					
043 Government Organization	10,011,000	14,578,000	18,566,000	19,123,000	19,697,000
080 Subsidies and other current transfers	**10,011,000**	**14,578,000**	**18,566,000**	**19,123,000**	**19,697,000**
100 TOTAL CURRENT [010+030+080+090]	**10,011,000**	**14,578,000**	**18,566,000**	**19,123,000**	**19,697,000**
300 TOTAL OPERAT'L [100+160+180+220]	**438,054,091**	**406,353,000**	**415,166,000**	**427,621,000**	**440,449,000**

70911 PRE-PRIMARY EDUCATION

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 09 :	Pre-Primary
Sector:	Social
Programme:	Pre Primary Education
Activities:	Pre - Primary Education Services

REPUBLIC OF NAMIBIA

GRAND TOTAL	**438,054,091**	**406,353,000**	**415,166,000**	**427,621,000**	**440,449,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
Regional Council: Zambezi	1,648,072	2,142,000	350,000	360,500	371,315
Regional Council: Otjozondjupa	0	655,000	423,000	435,690	448,761
Regional Council: Oshikoto	1,383,000	1,211,000	350,000	360,500	371,315
Regional Council: Oshana	1,213,000	1,300,000	530,000	545,900	562,277
Regional Council: Omusati	0	1,398,000	750,000	772,500	795,675
Regional Council: Omaheke	0	658,000	650,000	669,500	689,585
Regional Council: Ohangwena	0	1,428,000	350,000	360,500	371,315
Regional Council: Kunene	0	527,000	1,166,000	1,200,980	1,237,009
Regional Council: Khomas	245,000	590,000	628,000	646,840	666,245
Regional Council: Kharas	788,000	750,000	2,785,000	2,868,550	2,954,607
Regional Council: Kavango West	708,000	743,000	1,950,000	2,008,500	2,068,755
Regional Council: Kavango East	1,191,000	1,200,000	1,500,000	1,545,000	1,591,350
Regional Council: Hardap	600,000	640,000	6,372,000	6,563,160	6,760,055
Regional Council: Erongo	2,234,928	1,336,000	762,000	784,860	808,406
043 Government Organizations Total	**10,011,000**	**14,578,000**	**18,566,000**	**19,122,980**	**19,696,670**

70980 EDUCATION N.E.C. (CS)

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 10 :	Building and Infrastructure
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Infrasructure Development and Maintenace

REPUBLIC OF NAMIBIA

Objective and Description

To facilitate the implementation of the operations of the Ministry.

Main Operations

To maintain and improve the infrastructure of the Ministry.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	34,451,552	45,150,000	40,070,000	20,250,000	6,750,000
117 Construction, Renovation and Improvement	40,372,772	29,180,000	28,730,000	29,750,000	38,250,000
120 Acquisition of capital assets Total	**74,824,324**	**74,330,000**	**68,800,000**	**50,000,000**	**45,000,000**
170 TOTAL CAPITAL [120+150]	**74,824,324**	**74,330,000**	**68,800,000**	**50,000,000**	**45,000,000**
150 Capital Transfers					
131 Government Organizations	798,244,417	0	0	0	0
150 Capital Transfers Total	**798,244,417**	**0**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**798,244,417**	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**873,068,741**	**74,330,000**	**68,800,000**	**50,000,000**	**45,000,000**

70980 EDUCATION N.E.C. (CS)

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 10 :	Building and Infrastructure
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Infrasructure Development and Maintenace

REPUBLIC OF NAMIBIA

GRAND TOTAL	**873,068,741**	**74,330,000**	**68,800,000**	**50,000,000**	**45,000,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
131 CAPITAL TRANSFERS -					
Regional Council: Zambezi	275,631,410	0	0	0	0
Regional Council: Otjozondjupa	59,545,000	0	0	0	0
Regional Council: Oshikoto	53,030,000	0	0	0	0
Regional Council: Oshana	50,942,000	0	0	0	0
Regional Council: Omusati	42,954,700	0	0	0	0
Regional Council: Omaheke	41,746,000	0	0	0	0
Regional Council: Ohangwena	38,465,890	0	0	0	0
Regional Council: Kunene	38,208,000	0	0	0	0
Regional Council: Khomas	38,162,000	0	0	0	0
Regional Council: kharas	36,437,000	0	0	0	0
Regional Council: Kavango West	33,175,000	0	0	0	0
Regional Council: Kavango East	31,387,000	0	0	0	0
Regional Council: Hardap	30,467,000	0	0	0	0
Regional Council: Erongo	29,849,000	0	0	0	0
131 CAPITAL TRANSFERS - Total	**800,000,000**	**0**	**0**	**0**	**0**

70820 CULTURE SERVICES (IS)

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 11 :	Arts
Sector:	Social
Programme:	Informal Adult Lifelong Learning
Activities:	Arts Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,088,830	29,061,000	27,096,000	27,909,000	28,746,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,616,783	3,601,000	3,373,000	3,474,000	3,578,000
003 Other Conditions of Service	1,875,236	1,800,000	3,000,000	3,090,000	3,183,000
005 Employers Contribution to the Social Security	110,542	114,000	106,000	109,000	113,000
010 Personnel Expenditure Total	**34,691,392**	**34,576,000**	**33,575,000**	**34,582,000**	**35,620,000**
100 TOTAL CURRENT [010+030+080+090]	**34,691,392**	**34,576,000**	**33,575,000**	**34,582,000**	**35,620,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	241,558	300,000	300,000	309,000	318,000
022 Materials and Supplies	371,869	370,000	0	0	0
024 Utilities	2,896,863	3,404,000	2,454,000	2,528,000	2,603,000
025 Maintenance Expenses	134,521	351,000	100,000	103,000	106,000
027 Other Services and Expenses	1,147,237	1,696,000	1,100,000	1,133,000	1,167,000
030 Goods and Other Services Total	**4,792,049**	**6,121,000**	**3,954,000**	**4,073,000**	**4,194,000**
100 TOTAL CURRENT [010+030+080+090]	**4,792,049**	**6,121,000**	**3,954,000**	**4,073,000**	**4,194,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	4,710	13,000	13,000	13,000	14,000
043 Government Organization	14,313,500	13,848,000	13,848,000	14,263,000	14,691,000
044 Individuals & Non- Profit Organizations	8,466,000	8,932,000	8,932,000	9,200,000	9,476,000
080 Subsidies and other current transfers	**22,784,210**	**22,793,000**	**22,793,000**	**23,476,000**	**24,181,000**
100 TOTAL CURRENT [010+030+080+090]	**22,784,210**	**22,793,000**	**22,793,000**	**23,476,000**	**24,181,000**

70820 CULTURE SERVICES (IS)

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 11 :	Arts
Sector:	Social
Programme:	Informal Adult Lifelong Learning
Activities:	Arts Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	78,273	0	0	0	0
110 Acquisition of Capital Assets Total	**78,273**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**78,273**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**62,345,923**	**63,490,000**	**60,322,000**	**62,131,000**	**63,995,000**
GRAND TOTAL	**62,345,923**	**63,490,000**	**60,322,000**	**62,131,000**	**63,995,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
044 Individuals and Non-Profit Organizations					
John Mwafongwe	0	0	466,000	479,980	494,379
044 Individuals and Non-Profit Organizations Total	**0**	**0**	**466,000**	**479,980**	**494,379**

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
Various Organizations: IFACCA, EBSCO, National library of SA, other	4,710	13,000	13,000	13,390	13,792
041 Membership Fees and Subscriptions: International Total	**4,710**	**13,000**	**13,000**	**13,390**	**13,792**
043 Government Organizations					
National Arts Gallery	8,813,500	466,000	8,348,000	8,598,440	8,856,393
National Arts Council	5,500,000	5,500,000	5,500,000	5,665,000	5,834,950
043 Government Organizations Total	**14,313,500**	**5,966,000**	**13,848,000**	**14,263,440**	**14,691,343**
044 Individuals and Non-Profit Organizations					
Otjiwarongo Art Centre	0	466,000	466,000	479,980	194,379
National Theartre of Namibia	8,100,000	8,100,000	8,100,000	8,343,000	8,593,290
044 Individuals and Non-Profit Organizations Total	**8,100,000**	**8,566,000**	**8,566,000**	**8,822,980**	**8,787,669**

70820 CULTURE SERVICES (IS)

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 12 :	Culture
Sector:	Social
Programme:	Informal Adult Lifelong Learning
Activities:	National Heritage and Culture

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	24,564,974	27,771,000	25,811,000	26,585,000	27,383,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,152,309	3,539,000	3,304,000	3,404,000	3,506,000
003 Other Conditions of Service	178,172	1,500,000	1,500,000	1,545,000	1,591,000
005 Employers Contribution to the Social Security	106,936	119,000	108,000	111,000	114,000
010 Personnel Expenditure Total	**28,002,390**	**32,929,000**	**30,723,000**	**31,645,000**	**32,594,000**
100 TOTAL CURRENT [010+030+080+090]	**28,002,390**	**32,929,000**	**30,723,000**	**31,645,000**	**32,594,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	176,567	300,000	300,000	309,000	318,000
022 Materials and Supplies	159,452	200,000	0	0	0
024 Utilities	2,465,194	2,500,000	1,500,000	1,545,000	1,591,000
025 Maintenance Expenses	3,348	50,000	50,000	52,000	53,000
027 Other Services and Expenses	1,223,512	1,712,000	1,000,000	1,030,000	1,061,000
030 Goods and Other Services Total	**4,028,073**	**4,762,000**	**2,850,000**	**2,936,000**	**3,023,000**
100 TOTAL CURRENT [010+030+080+090]	**4,028,073**	**4,762,000**	**2,850,000**	**2,936,000**	**3,023,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	561,625	615,000	615,000	633,000	652,000
043 Government Organization	14,987,000	10,987,000	14,987,000	15,437,000	15,900,000
044 Individuals & Non- Profit Organizations	1,558,000	1,558,000	1,558,000	1,605,000	1,653,000
080 Subsidies and other current transfers	**17,106,625**	**13,160,000**	**17,160,000**	**17,675,000**	**18,205,000**

70820 CULTURE SERVICES (IS)

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 12 :	Culture
Sector:	Social
Programme:	Informal Adult Lifelong Learning
Activities:	National Heritage and Culture

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
100 TOTAL CURRENT [010+030+080+090]	**17,106,625**	**13,160,000**	**17,160,000**	**17,675,000**	**18,205,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	57,330	0	0	0	0
110 Acquisition of Capital Assets Total	**57,330**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**57,330**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**49,194,418**	**50,851,000**	**50,733,000**	**52,256,000**	**53,822,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	75,000	0	0	0
117 Construction, Renovation and Improvement	0	425,000	0	0	0
120 Acquisition of capital assets Total	**0**	**500,000**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**0**	**500,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**0**	**500,000**	**0**	**0**	**0**

70820 CULTURE SERVICES (IS)

OperatingAgency	Ministry of Education, Arts and Culture
Accounting Officer:	The Executive Director
Vote 10 :	Education, Arts and Culture
Main Division 12 :	Culture
Sector:	Social
Programme:	Informal Adult Lifelong Learning
Activities:	National Heritage and Culture

REPUBLIC OF NAMIBIA

GRAND TOTAL	**49,194,418**	**51,351,000**	**50,733,000**	**52,256,000**	**53,822,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
044 Individuals and Non-Profit Organizations					
Namibia Chapter; Liberation Heritage Programme	14,987,000	0	1,058,000	1,089,740	1,122,432
044 Individuals and Non-Profit Organizations Total	**14,987,000**	**0**	**1,058,000**	**1,089,740**	**1,122,432**

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
Various Organizations: State Museums	561,625	545,000	615,000	633,450	652,454
041 Membership Fees and Subscriptions: International Total	**561,625**	**545,000**	**615,000**	**633,450**	**652,454**
043 Government Organization					
National Heritage Council	1,558,000	1,558,000	14,987,000	15,436,610	15,899,708
043 Government Organization Total	**1,558,000**	**1,558,000**	**14,987,000**	**15,436,610**	**15,899,708**
044 Individuals and Non-Profit Organizations					
Pan African Centre of Namibia (PACON)	500,000	545,000	500,000	515,000	530,450
Museum Association of Namibia	1,058,000	500,000	1,058,000	1,089,740	1,123,432
044 Individuals and Non-Profit Organizations Total	**1,558,000**	**1,045,000**	**1,558,000**	**1,604,740**	**1,653,882**

Operating Agency: National Council
Accounting Officer: Secretary, National Council
Vote: 11 National Council
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	57,117,544	60,282,000	62,861,000	50,787,000	67,632,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,790,204	8,069,000	8,534,000	8,789,000	9,053,000
003 Other Conditions of Service	1,717,820	2,479,000	1,425,000	1,468,000	1,511,000
005 Employers Contribution to the Social Security	107,814	117,000	125,000	129,000	133,000
010 PERSONNEL EXPENDITURE TOTAL	**66,733,383**	**70,947,000**	**72,945,000**	**61,173,000**	**78,329,000**
100 TOTAL CURRENT [010+030+080+090]	**66,733,383**	**70,947,000**	**72,945,000**	**61,173,000**	**78,329,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,030,416	5,808,000	8,151,000	1,151,000	2,199,000
022 Materials and Supplies	474,654	527,000	500,000	0	100,000
023 Transport	2,107,530	1,000,000	1,000,000	0	0
024 Utilities	4,059,318	4,150,000	4,350,000	288,000	1,711,000
025 Maintenance Expenses	550,000	500,000	600,000	0	0
027 Other Services and Expenses	2,823,003	2,500,000	3,632,000	0	1,782,000
030 GOODS AND OTHER SERVICES TOTAL	**16,044,921**	**14,485,000**	**18,233,000**	**1,439,000**	**5,792,000**
100 TOTAL CURRENT [010+030+080+090]	**16,044,921**	**14,485,000**	**18,233,000**	**1,439,000**	**5,792,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	21,000	35,000	0	0
042 Membership Fees and Subscription: Domestic	0	14,000	20,000	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**0**	**35,000**	**55,000**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**0**	**35,000**	**55,000**	**0**	**0**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	4,807,781	500,000	700,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**4,807,781**	**500,000**	**700,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**4,807,781**	**500,000**	**700,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**87,586,085**	**85,967,000**	**91,933,000**	**62,612,000**	**84,121,000**
GRAND TOTAL	**87,586,085**	**85,967,000**	**91,933,000**	**62,612,000**	**84,121,000**

70111 EXECUTIVE AND LEGISLATIVE ORGANS

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

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,570,294	4,878,000	5,366,000	5,527,000	5,693,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	455,298	551,000	486,000	500,000	515,000
003 Other Conditions of Service	756,618	149,000	395,000	407,000	419,000
005 Employers Contribution to the Social Security	8,318	13,000	11,000	11,000	12,000
010 Personnel Expenditure Total	**5,790,527**	**5,591,000**	**6,258,000**	**6,445,000**	**6,639,000**
100 TOTAL CURRENT [010+030+080+090]	**5,790,527**	**5,591,000**	**6,258,000**	**6,445,000**	**6,639,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	963,959	1,258,000	1,551,000	715,000	1,051,000
022 Materials and Supplies	95,000	97,000	150,000	0	100,000
024 Utilities	1,057,212	1,050,000	550,000	0	1,000,000
027 Other Services and Expenses	614,563	650,000	832,000	0	482,000
030 Goods and Other Services Total	**2,730,733**	**3,055,000**	**3,083,000**	**715,000**	**2,633,000**
100 TOTAL CURRENT [010+030+080+090]	**2,730,733**	**3,055,000**	**3,083,000**	**715,000**	**2,633,000**
300 TOTAL OPERAT'L [100+160+180+220]	**8,521,261**	**8,646,000**	**9,341,000**	**7,160,000**	**9,272,000**
GRAND TOTAL	**8,521,261**	**8,646,000**	**9,341,000**	**7,160,000**	**9,272,000**

Additional Notes:

70111 EXECUTIVE AND LEGISLATIVE ORGANS

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

REPUBLIC OF NAMIBIA

Objective and Description

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,346,570	17,452,000	19,080,000	16,684,000	17,184,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,736,317	1,872,000	2,331,000	2,401,000	2,473,000
003 Other Conditions of Service	143,701	300,000	350,000	361,000	371,000
005 Employers Contribution to the Social Security	39,389	42,000	51,000	53,000	54,000
010 Personnel Expenditure Total	**17,265,977**	**19,666,000**	**21,812,000**	**19,499,000**	**20,082,000**
100 TOTAL CURRENT [010+030+080+090]	**17,265,977**	**19,666,000**	**21,812,000**	**19,499,000**	**20,082,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	318,263	500,000	600,000	0	500,000
022 Materials and Supplies	379,655	430,000	350,000	0	0
023 Transport	2,107,530	1,000,000	1,000,000	0	0
024 Utilities	3,002,106	3,100,000	3,800,000	288,000	711,000
025 Maintenance Expenses	550,000	500,000	600,000	0	0
027 Other Services and Expenses	753,441	970,000	1,500,000	0	500,000
030 Goods and Other Services Total	**7,110,994**	**6,500,000**	**7,850,000**	**288,000**	**1,711,000**
100 TOTAL CURRENT [010+030+080+090]	**7,110,994**	**6,500,000**	**7,850,000**	**288,000**	**1,711,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	21,000	35,000	0	0
042 Membership Fees and Subscription: Domestic	0	14,000	20,000	0	0
080 Subsidies and other current transfers	**0**	**35,000**	**55,000**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**0**	**35,000**	**55,000**	**0**	**0**

70111 EXECUTIVE AND LEGISLATIVE ORGANS

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

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	4,807,781	500,000	700,000	0	0
110 Acquisition of Capital Assets Total	**4,807,781**	**500,000**	**700,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**4,807,781**	**500,000**	**700,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**29,184,752**	**26,701,000**	**30,417,000**	**19,787,000**	**21,793,000**
GRAND TOTAL	**29,184,752**	**26,701,000**	**30,417,000**	**19,787,000**	**21,793,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
INSTITUTE OF INTERNAL AUDITORS	0	4,000	11,000	0	0
CPA Secretary General	0	12,000	14,000	0	0
Common Wealth Parliamentery Association (CPA) Hanzard editor	0	4,780	10,000	0	0
041 Membership Fees and Subscriptions: International Total	**0**	**20,780**	**35,000**	**0**	**0**
042 Membership Fees and Subscription: Domestic					
Law Society	0	14,220	20,000	0	0
042 Membership Fees and Subscription: Domestic Total	**0**	**14,220**	**20,000**	**0**	**0**

70111 EXECUTIVE AND LEGISLATIVE ORGANS

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

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	37,200,681	37,952,000	38,415,000	28,576,000	44,755,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,598,589	5,646,000	5,717,000	5,888,000	6,065,000
003 Other Conditions of Service	817,501	2,030,000	680,000	700,000	721,000
005 Employers Contribution to the Social Security	60,107	62,000	63,000	65,000	67,000
010 Personnel Expenditure Total	**43,676,879**	**45,690,000**	**44,875,000**	**35,229,000**	**51,608,000**
100 TOTAL CURRENT [010+030+080+090]	**43,676,879**	**45,690,000**	**44,875,000**	**35,229,000**	**51,608,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,748,194	4,050,000	6,000,000	436,000	648,000
027 Other Services and Expenses	1,454,999	880,000	1,300,000	0	800,000
030 Goods and Other Services Total	**6,203,193**	**4,930,000**	**7,300,000**	**436,000**	**1,448,000**
100 TOTAL CURRENT [010+030+080+090]	**6,203,193**	**4,930,000**	**7,300,000**	**436,000**	**1,448,000**
300 TOTAL OPERAT'L [100+160+180+220]	**49,880,072**	**50,620,000**	**52,175,000**	**35,665,000**	**53,056,000**
GRAND TOTAL	**49,880,072**	**50,620,000**	**52,175,000**	**35,665,000**	**53,056,000**

Additional Notes:

Operating Agency: Health and Social Services
Accounting Officer: The Executive Director
Vote: 13 Health and Social Services
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,749,300,064	3,715,279,000	3,844,093,000	3,713,819,000	3,765,234,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	315,276,066	317,282,000	352,333,000	358,327,000	369,075,000
003 Other Conditions of Service	110,302,006	91,896,000	113,621,000	117,028,000	120,538,000
005 Employers Contribution to the Social Security	11,561,963	11,305,000	13,204,000	13,362,000	13,761,000
010 PERSONNEL EXPENDITURE TOTAL	**4,186,440,098**	**4,135,762,000**	**4,323,251,000**	**4,202,536,000**	**4,268,608,000**
100 TOTAL CURRENT [010+030+080+090]	**4,186,440,098**	**4,135,762,000**	**4,323,251,000**	**4,202,536,000**	**4,268,608,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	16,771,098	22,398,000	32,408,000	33,383,000	34,384,000
022 Materials and Supplies	1,339,194,812	1,697,095,000	1,580,791,000	1,486,255,000	1,494,834,000
023 Transport	119,124,559	135,267,000	157,552,000	162,279,000	167,152,000
024 Utilities	273,486,550	318,554,000	346,557,000	356,934,000	367,642,000
025 Maintenance Expenses	34,520,714	52,242,000	64,825,000	66,771,000	68,774,000
026 Property Rental and Related Charges	22,041,763	27,372,000	28,679,000	29,540,000	30,427,000
027 Other Services and Expenses	1,828,279,741	1,314,949,000	1,126,548,000	1,106,630,000	1,134,453,000
030 GOODS AND OTHER SERVICES TOTAL	**3,633,419,237**	**3,567,877,000**	**3,337,360,000**	**3,241,792,000**	**3,297,666,000**
100 TOTAL CURRENT [010+030+080+090]	**3,633,419,237**	**3,567,877,000**	**3,337,360,000**	**3,241,792,000**	**3,297,666,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	4,364,662	5,010,000	14,454,000	4,588,000	4,725,000
043 Government Organization	0	20,000,000	0	0	0
044 Individuals & Non- Profit Organizations	312,671,316	289,820,000	324,328,000	334,058,000	344,079,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**317,035,978**	**314,830,000**	**338,782,000**	**338,646,000**	**348,804,000**
100 TOTAL CURRENT [010+030+080+090]	**317,035,978**	**314,830,000**	**338,782,000**	**338,646,000**	**348,804,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	80,520	2,467,000	7,305,000	7,267,000	7,486,000
102 Vehicles	0	7,000,000	4,400,000	4,532,000	4,668,000
103 Operational Equipment, Machinery and Plants	38,436,812	92,590,000	139,235,000	143,412,000	147,715,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**38,517,332**	**102,057,000**	**150,940,000**	**155,211,000**	**159,869,000**
160 TOTAL CAPITAL [110+130]	**38,517,332**	**102,057,000**	**150,940,000**	**155,211,000**	**159,869,000**
300 TOTAL OPERAT'L [100+160+180+220]	**8,175,412,646**	**8,120,526,000**	**8,150,333,000**	**7,938,185,000**	**8,074,947,000**
200 Development					
040 Goods and Other Services					
037 Other services and expenses	0	5,000,000	0	0	0
040 GOODS AND OTHER SERVICES TOTAL	**0**	**5,000,000**	**0**	**0**	**0**
	0	**5,000,000**	**0**	**0**	**0**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	18,407,399	21,774,000	13,260,000	44,400,000	43,680,000
115 Feasibility Studies, Design and Supervision	23,263,337	41,993,000	25,785,000	62,550,000	62,070,000
117 Construction, Renovation and Improvement	200,253,029	240,523,000	160,955,000	306,050,000	307,250,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**241,923,764**	**304,290,000**	**200,000,000**	**413,000,000**	**413,000,000**
170 TOTAL CAPITAL [120+150]	**241,923,764**	**304,290,000**	**200,000,000**	**413,000,000**	**413,000,000**

Operating Agency: Health and Social Services
Accounting Officer: The Executive Director
Vote: 13 Health and Social Services
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
200 TOTAL DEVELOP'T [020+040+170+190]	241,923,764	309,290,000	200,000,000	413,000,000	413,000,000
GRAND TOTAL	8,417,336,409	8,429,816,000	8,350,333,000	8,351,185,000	8,487,947,000

70760 HEALTH N.E.C. (CS)

OperatingAgency	Health and Social Services
Accounting Officer:	The Executive Director
Vote 13 :	Health and Social Services
Main Division 01 :	Office Of The Minister
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Policy Co-ordination

REPUBLIC OF NAMIBIA

Objective and Description

To oversee all Government policies and operations with regard to Health and Social Services to ensure that the objectives are achieved and policies are implemented. To review policy options and suggest and/or approve and make public the Government's 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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,309,218	2,833,000	3,117,000	3,210,000	3,306,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	340,575	347,000	157,000	162,000	167,000
003 Other Conditions of Service	404,207	200,000	432,000	445,000	458,000
005 Employers Contribution to the Social Security	5,103	6,000	6,000	6,000	6,000
010 Personnel Expenditure Total	**4,059,102**	**3,386,000**	**3,712,000**	**3,823,000**	**3,937,000**
100 TOTAL CURRENT [010+030+080+090]	**4,059,102**	**3,386,000**	**3,712,000**	**3,823,000**	**3,937,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	255,581	600,000	623,000	642,000	661,000
022 Materials and Supplies	40,464	250,000	350,000	361,000	372,000
023 Transport	2,106,171	2,200,000	2,200,000	2,266,000	2,337,000
027 Other Services and Expenses	2,513	40,838,000	188,000	193,000	200,000
030 Goods and Other Services Total	**2,404,730**	**43,888,000**	**3,361,000**	**3,462,000**	**3,570,000**
100 TOTAL CURRENT [010+030+080+090]	**2,404,730**	**43,888,000**	**3,361,000**	**3,462,000**	**3,570,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	30,000	0	0	0
110 Acquisition of Capital Assets Total	**0**	**30,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**30,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**6,463,832**	**47,304,000**	**7,073,000**	**7,285,000**	**7,507,000**

70760 HEALTH N.E.C. (CS)

OperatingAgency	Health and Social Services
Accounting Officer:	The Executive Director
Vote 13 :	Health and Social Services
Main Division 01 :	Office Of The Minister
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Policy Co-ordination

REPUBLIC OF NAMIBIA

GRAND TOTAL	**6,463,832**	**47,304,000**	**7,073,000**	**7,285,000**	**7,507,000**

Additional Notes:

70760 HEALTH N.E.C. (CS)

OperatingAgency	Health and Social Services
Accounting Officer:	The Executive Director
Vote 13 :	Health and Social Services
Main Division 02 :	Human Resouce Management And General Services
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Human Resources and Performance Management

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

Supervision and co-ordination of the Ministry's activities, the main operations are the provision of general administration support services including budgeting, accounting, personnel affairs and organizational procedures and the procedures and the provis

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	40,625,532	40,345,000	42,527,000	43,803,000	45,117,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,141,141	3,965,000	4,639,000	4,778,000	4,922,000
003 Other Conditions of Service	791,469	622,000	1,936,000	1,994,000	2,053,000
005 Employers Contribution to the Social Security	119,198	115,000	133,000	137,000	141,000
010 Personnel Expenditure Total	**45,677,340**	**45,047,000**	**49,235,000**	**50,712,000**	**52,233,000**
100 TOTAL CURRENT [010+030+080+090]	**45,677,340**	**45,047,000**	**49,235,000**	**50,712,000**	**52,233,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	465,438	1,055,000	1,205,000	1,242,000	1,278,000
022 Materials and Supplies	436,817	1,199,000	1,501,000	1,545,000	1,589,000
023 Transport	18,054,077	15,386,000	15,163,000	15,618,000	16,087,000
024 Utilities	50,097,829	60,887,000	63,897,000	65,794,000	67,768,000
025 Maintenance Expenses	0	50,000	52,000	54,000	56,000
027 Other Services and Expenses	155,149,331	276,125,000	199,362,000	201,500,000	201,500,000
030 Goods and Other Services Total	**224,203,491**	**354,702,000**	**281,180,000**	**285,753,000**	**288,278,000**
100 TOTAL CURRENT [010+030+080+090]	**224,203,491**	**354,702,000**	**281,180,000**	**285,753,000**	**288,278,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	762,629	20,000	20,000	20,000	20,000
043 Government Organization	0	20,000,000	0	0	0
044 Individuals & Non- Profit Organizations	20,000,000	0	20,000,000	20,600,000	21,218,000
080 Subsidies and other current transfers	**20,762,629**	**20,020,000**	**20,020,000**	**20,620,000**	**21,238,000**

70760 HEALTH N.E.C. (CS)

OperatingAgency	Health and Social Services
Accounting Officer:	The Executive Director
Vote 13 :	Health and Social Services
Main Division 02 :	Human Resouce Management And General Services
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Human Resources and Performance Management

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
100 TOTAL CURRENT [010+030+080+090]	**20,762,629**	**20,020,000**	**20,020,000**	**20,620,000**	**21,238,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	250,000	0	0
110 Acquisition of Capital Assets Total	**0**	**0**	**250,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**0**	**250,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**290,643,459**	**419,769,000**	**350,685,000**	**357,085,000**	**361,749,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	86,431	1,200,000	0	5,700,000	7,200,000
117 Construction, Renovation and Improvement	6,787,980	6,800,000	5,000,000	32,300,000	40,800,000
120 Acquisition of capital assets Total	**6,874,411**	**8,000,000**	**5,000,000**	**38,000,000**	**48,000,000**
170 TOTAL CAPITAL [120+150]	**6,874,411**	**8,000,000**	**5,000,000**	**38,000,000**	**48,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**6,874,411**	**8,000,000**	**5,000,000**	**38,000,000**	**48,000,000**
GRAND TOTAL	**297,517,871**	**427,769,000**	**355,685,000**	**395,085,000**	**409,749,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
South African Institute of Internal Auditors	20,000	20,000	20,000	20,000	20,000
041 Membership Fees and Subscriptions: International Total	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
044 Government Organizations					
Health Proffesionals Council of Namibia	20,000,000	20,000,000	20,000,000	20,600,000	21,218,000
044 Government Organizations Total	**20,000,000**	**20,000,000**	**20,000,000**	**20,600,000**	**21,218,000**

70722 SPECIALISED MEDICAL SERVICES (IS)

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

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,500,181,957	1,602,000,000	1,511,343,000	1,445,735,000	1,489,107,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	115,883,108	117,030,000	132,074,000	131,461,000	135,404,000
003 Other Conditions of Service	55,791,669	34,197,000	43,943,000	45,261,000	46,619,000
005 Employers Contribution to the Social Security	3,782,516	3,810,000	4,354,000	4,246,000	4,373,000
010 Personnel Expenditure Total	**1,675,639,251**	**1,757,037,000**	**1,691,714,000**	**1,626,703,000**	**1,675,503,000**
100 TOTAL CURRENT [010+030+080+090]	**1,675,639,251**	**1,757,037,000**	**1,691,714,000**	**1,626,703,000**	**1,675,503,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,275,598	3,776,000	6,091,000	6,274,000	6,462,000
022 Materials and Supplies	84,777,989	111,572,000	120,628,000	124,247,000	127,974,000
023 Transport	10,493,506	13,140,000	15,035,000	15,486,000	15,951,000
024 Utilities	64,063,150	66,860,000	78,259,000	80,607,000	83,025,000
025 Maintenance Expenses	20,163,476	26,910,000	29,686,000	30,577,000	31,494,000
026 Property Rental and Related Charges	5,315,876	6,044,000	5,885,000	6,062,000	6,244,000
027 Other Services and Expenses	194,475,264	205,445,000	190,151,000	195,856,000	201,732,000
030 Goods and Other Services Total	**382,564,859**	**433,747,000**	**445,735,000**	**459,109,000**	**472,882,000**
100 TOTAL CURRENT [010+030+080+090]	**382,564,859**	**433,747,000**	**445,735,000**	**459,109,000**	**472,882,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	80,520	2,000,000	0	0	0
103 Operational Equipment, Machinery and Plants	449,053	0	39,235,000	40,412,000	41,625,000
110 Acquisition of Capital Assets Total	**529,573**	**2,000,000**	**39,235,000**	**40,412,000**	**41,625,000**
160 TOTAL CAPITAL [110+130]	**529,573**	**2,000,000**	**39,235,000**	**40,412,000**	**41,625,000**

70722 SPECIALISED MEDICAL SERVICES (IS)

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

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 TOTAL OPERAT'L [100+160+180+220]	**2,058,733,682**	**2,192,784,000**	**2,176,684,000**	**2,126,224,000**	**2,190,010,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	4,076,208	2,100,000	840,000	6,960,000	6,480,000
115 Feasibility Studies, Design and Supervision	6,684,823	8,050,000	9,660,000	8,700,000	8,100,000
117 Construction, Renovation and Improvement	42,404,760	42,060,000	35,500,000	42,340,000	39,420,000
120 Acquisition of capital assets Total	**53,165,790**	**52,210,000**	**46,000,000**	**58,000,000**	**54,000,000**
170 TOTAL CAPITAL [120+150]	**53,165,790**	**52,210,000**	**46,000,000**	**58,000,000**	**54,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**53,165,790**	**52,210,000**	**46,000,000**	**58,000,000**	**54,000,000**
GRAND TOTAL	**2,111,899,473**	**2,244,994,000**	**2,222,684,000**	**2,184,224,000**	**2,244,010,000**

Additional Notes:

70721 GENERAL MEDICAL SERVICES (IS)

OperatingAgency	Health and Social Services
Accounting Officer:	The Executive Director
Vote 13 :	Health and Social Services
Main Division 04 :	Regional Health And Social Welfare Services
Sector:	Social
Programme:	Curative and Clinical Health Care
Activities:	Maternal and child health; Environmental health, Mental health, Disease prevention and control

REPUBLIC OF NAMIBIA

Objective and Description

To 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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,037,004,583	1,912,294,000	2,141,737,000	2,070,989,000	2,073,119,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	180,783,900	180,499,000	199,893,000	205,890,000	212,067,000
003 Other Conditions of Service	49,525,955	50,685,000	60,885,000	62,712,000	64,593,000
005 Employers Contribution to the Social Security	7,170,449	6,933,000	8,285,000	8,534,000	8,790,000
010 Personnel Expenditure Total	**2,274,484,886**	**2,150,411,000**	**2,410,800,000**	**2,348,125,000**	**2,358,569,000**
100 TOTAL CURRENT [010+030+080+090]	**2,274,484,886**	**2,150,411,000**	**2,410,800,000**	**2,348,125,000**	**2,358,569,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	10,878,996	11,921,000	17,139,000	17,653,000	18,183,000
022 Materials and Supplies	33,243,013	61,865,000	60,717,000	62,539,000	64,415,000
023 Transport	84,129,897	99,343,000	119,411,000	122,993,000	126,683,000
024 Utilities	154,161,315	164,836,000	185,099,000	190,652,000	196,372,000
025 Maintenance Expenses	11,012,023	20,197,000	27,599,000	28,427,000	29,280,000
026 Property Rental and Related Charges	9,880,461	13,202,000	14,288,000	14,717,000	15,159,000
027 Other Services and Expenses	1,037,338,002	155,984,000	200,019,000	206,020,000	212,201,000
030 Goods and Other Services Total	**1,340,643,706**	**527,348,000**	**624,272,000**	**643,001,000**	**662,293,000**
100 TOTAL CURRENT [010+030+080+090]	**1,340,643,706**	**527,348,000**	**624,272,000**	**643,001,000**	**662,293,000**
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	290,558,596	287,707,000	302,217,000	311,284,000	320,622,000
080 Subsidies and other current transfers	**290,558,596**	**287,707,000**	**302,217,000**	**311,284,000**	**320,622,000**

70721 GENERAL MEDICAL SERVICES (IS)

OperatingAgency	Health and Social Services
Accounting Officer:	The Executive Director
Vote 13 :	Health and Social Services
Main Division 04 :	Regional Health And Social Welfare Services
Sector:	Social
Programme:	Curative and Clinical Health Care
Activities:	Maternal and child health; Environmental health, Mental health, Disease prevention and control

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
100 TOTAL CURRENT [010+030+080+090]	**290,558,596**	**287,707,000**	**302,217,000**	**311,284,000**	**320,622,000**
110 Acquisition of Capital Assets					
103 Operational Equipment, Machinery and Plants	0	6,000,000	0	0	0
110 Acquisition of Capital Assets Total	**0**	**6,000,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**6,000,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**3,905,687,188**	**2,971,466,000**	**3,337,289,000**	**3,302,410,000**	**3,341,484,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	14,331,191	11,874,000	12,420,000	20,640,000	18,360,000
115 Feasibility Studies, Design and Supervision	16,492,082	21,295,000	15,525,000	25,800,000	22,950,000
117 Construction, Renovation and Improvement	91,163,381	91,418,000	75,555,000	125,560,000	111,690,000
120 Acquisition of capital assets Total	**121,986,654**	**124,587,000**	**103,500,000**	**172,000,000**	**153,000,000**
170 TOTAL CAPITAL [120+150]	**121,986,654**	**124,587,000**	**103,500,000**	**172,000,000**	**153,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**121,986,654**	**124,587,000**	**103,500,000**	**172,000,000**	**153,000,000**
GRAND TOTAL	**4,027,673,842**	**3,096,053,000**	**3,440,789,000**	**3,474,410,000**	**3,494,484,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
044 Individuals and Non-Profit Organizations					
Roman Catholic Mission Hospitals	253,761,680	244,108,750	263,748,000	271,660,440	279,811,000
Lutheran Medical Mission	22,998,250	29,598,250	23,946,000	24,664,380	25,404,000
Anglican Medical Mission	13,798,665	14,000,000	14,523,000	14,959,000	15,408,000
044 Individuals and Non-Profit Organizations Total	**290,558,596**	**287,707,000**	**302,217,000**	**311,283,820**	**320,623,000**

70721 GENERAL MEDICAL SERVICES (IS)

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

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,318,273	14,727,000	13,861,000	14,277,000	14,705,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,597,822	1,690,000	1,529,000	1,575,000	1,623,000
003 Other Conditions of Service	927,192	725,000	470,000	484,000	499,000
005 Employers Contribution to the Social Security	39,259	44,000	39,000	40,000	41,000
010 Personnel Expenditure Total	**17,882,546**	**17,186,000**	**15,899,000**	**16,376,000**	**16,868,000**
100 TOTAL CURRENT [010+030+080+090]	**17,882,546**	**17,186,000**	**15,899,000**	**16,376,000**	**16,868,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	354,094	400,000	458,000	472,000	486,000
022 Materials and Supplies	69,248	536,000	15,551,000	16,018,000	16,499,000
024 Utilities	620,934	303,000	918,000	946,000	974,000
025 Maintenance Expenses	0	130,000	134,000	138,000	142,000
026 Property Rental and Related Charges	5,933,447	6,758,000	7,138,000	7,352,000	7,573,000
027 Other Services and Expenses	98,876	1,452,000	650,000	670,000	690,000
030 Goods and Other Services Total	**7,076,599**	**9,579,000**	**24,849,000**	**25,596,000**	**26,364,000**
100 TOTAL CURRENT [010+030+080+090]	**7,076,599**	**9,579,000**	**24,849,000**	**25,596,000**	**26,364,000**
300 TOTAL OPERAT'L [100+160+180+220]	**24,959,145**	**26,765,000**	**40,748,000**	**41,972,000**	**43,232,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	1,698,000	600,000	1,350,000	270,000
117 Construction, Renovation and Improvement	0	2,102,000	3,400,000	3,650,000	730,000

70721 GENERAL MEDICAL SERVICES (IS)

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

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
120 Acquisition of capital assets Total	0	3,800,000	4,000,000	5,000,000	1,000,000
170 TOTAL CAPITAL [120+150]	0	3,800,000	4,000,000	5,000,000	1,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	3,800,000	4,000,000	5,000,000	1,000,000
GRAND TOTAL	24,959,145	30,565,000	44,748,000	46,972,000	44,232,000

Additional Notes:

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

OperatingAgency	Health and Social Services
Accounting Officer:	The Executive Director
Vote 13 :	Health and Social Services
Main Division 06 :	Development Social Welfare Services
Sector:	Social
Programme:	Developmental Social Welfare
Activities:	Family Welfare, Substance abuse, prevention and treatment, Statutory, residential and Institutional Care

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,784,073	9,861,000	9,777,000	10,071,000	10,373,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,107,005	1,198,000	1,171,000	1,206,000	1,242,000
003 Other Conditions of Service	179,523	100,000	170,000	175,000	180,000
005 Employers Contribution to the Social Security	29,299	32,000	32,000	33,000	34,000
010 Personnel Expenditure Total	**11,099,900**	**11,191,000**	**11,150,000**	**11,485,000**	**11,829,000**
100 TOTAL CURRENT [010+030+080+090]	**11,099,900**	**11,191,000**	**11,150,000**	**11,485,000**	**11,829,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	117,746	310,000	330,000	340,000	350,000
022 Materials and Supplies	114,753	343,000	201,000	207,000	213,000
023 Transport	0	100,000	104,000	107,000	110,000
024 Utilities	247,006	360,000	438,000	451,000	465,000
025 Maintenance Expenses	0	33,000	70,000	72,000	74,000
027 Other Services and Expenses	2,291,362	1,618,000	1,858,000	1,914,000	1,971,000
030 Goods and Other Services Total	**2,770,866**	**2,764,000**	**3,001,000**	**3,091,000**	**3,183,000**
100 TOTAL CURRENT [010+030+080+090]	**2,770,866**	**2,764,000**	**3,001,000**	**3,091,000**	**3,183,000**
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	2,112,721	2,113,000	2,111,000	2,174,000	2,239,000
080 Subsidies and other current transfers	**2,112,721**	**2,113,000**	**2,111,000**	**2,174,000**	**2,239,000**
100 TOTAL CURRENT [010+030+080+090]	**2,112,721**	**2,113,000**	**2,111,000**	**2,174,000**	**2,239,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	337,000	0	0	0

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

OperatingAgency	Health and Social Services
Accounting Officer:	The Executive Director
Vote 13 :	Health and Social Services
Main Division 06 :	Development Social Welfare Services
Sector:	Social
Programme:	Developmental Social Welfare
Activities:	Family Welfare, Substance abuse, prevention and treatment, Statutory, residential and Institutional Care

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
110 Acquisition of Capital Assets Total	**0**	**337,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**337,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**15,983,487**	**16,405,000**	**16,262,000**	**16,750,000**	**17,251,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	0	0	3,000,000	3,600,000
115 Feasibility Studies, Design and Supervision	0	0	0	3,750,000	4,500,000
117 Construction, Renovation and Improvement	0	0	0	18,250,000	21,900,000
120 Acquisition of capital assets Total	**0**	**0**	**0**	**25,000,000**	**30,000,000**
170 TOTAL CAPITAL [120+150]	**0**	**0**	**0**	**25,000,000**	**30,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0**	**0**	**0**	**25,000,000**	**30,000,000**
GRAND TOTAL	**15,983,487**	**16,405,000**	**16,262,000**	**41,750,000**	**47,251,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
044 Individuals and Non-Profit Organizations					
Old Age Homes and Welfare Organizations	2,112,721	2,113,000	2,111,000	2,174,000	2,239,000
044 Individuals and Non-Profit Organizations Total	**2,112,721**	**2,113,000**	**2,111,000**	**2,174,000**	**2,239,000**

70713 THERAPEUTIC APPLIANCES AND EQUIP

OperatingAgency	Health and Social Services
Accounting Officer:	The Executive Director
Vote 13 :	Health and Social Services
Main Division 07 :	Tertiary Health Care Services
Sector:	Social
Programme:	Curative and Clinical Health Care
Activities:	Support to Clinical Services

REPUBLIC OF NAMIBIA

Objective and Description

To supervise, coordinate and provide technical support with regard to diagnostic services rendered by the Government health institutions. To supervise, coordinate and provide technical support to all Government health institutions with regard to the 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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,194,514	21,916,000	25,126,000	25,879,000	26,656,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,017,800	2,239,000	2,236,000	2,303,000	2,372,000
003 Other Conditions of Service	362,823	495,000	432,000	445,000	458,000
005 Employers Contribution to the Social Security	58,446	63,000	71,000	73,000	75,000
010 Personnel Expenditure Total	**25,633,583**	**24,713,000**	**27,865,000**	**28,700,000**	**29,561,000**
100 TOTAL CURRENT [010+030+080+090]	**25,633,583**	**24,713,000**	**27,865,000**	**28,700,000**	**29,561,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	285,174	581,000	580,000	597,000	615,000
022 Materials and Supplies	108,337,143	108,000,000	109,358,000	109,000,000	110,000,000
024 Utilities	626,874	715,000	998,000	1,028,000	1,059,000
025 Maintenance Expenses	178,846	744,000	744,000	766,000	789,000
027 Other Services and Expenses	432,828,208	617,046,000	511,631,000	477,107,000	492,086,000
030 Goods and Other Services Total	**542,256,246**	**727,086,000**	**623,311,000**	**588,498,000**	**604,549,000**
100 TOTAL CURRENT [010+030+080+090]	**542,256,246**	**727,086,000**	**623,311,000**	**588,498,000**	**604,549,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	224,243	300,000	350,000	361,000	372,000
080 Subsidies and other current transfers	**224,243**	**300,000**	**350,000**	**361,000**	**372,000**
100 TOTAL CURRENT [010+030+080+090]	**224,243**	**300,000**	**350,000**	**361,000**	**372,000**
110 Acquisition of Capital Assets					
103 Operational Equipment, Machinery and Plants	37,987,759	81,480,000	100,000,000	103,000,000	106,090,000

70713 THERAPEUTIC APPLIANCES AND EQUIP

OperatingAgency	Health and Social Services
Accounting Officer:	The Executive Director
Vote 13 :	Health and Social Services
Main Division 07 :	Tertiary Health Care Services
Sector:	Social
Programme:	Curative and Clinical Health Care
Activities:	Support to Clinical Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
110 Acquisition of Capital Assets Total	**37,987,759**	**81,480,000**	**100,000,000**	**103,000,000**	**106,090,000**
160 TOTAL CAPITAL [110+130]	**37,987,759**	**81,480,000**	**100,000,000**	**103,000,000**	**106,090,000**
300 TOTAL OPERAT'L [100+160+180+220]	**606,101,831**	**833,579,000**	**751,526,000**	**720,559,000**	**740,572,000**
200 Development					
040 Goods and Other Services					
037 Other services and expenses	0	5,000,000	0	0	0
040 Goods and Other Services Total	**0**	**5,000,000**	**0**	**0**	**0**
	0	**5,000,000**	**0**	**0**	**0**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	2,530,000	0	9,000,000	7,800,000
115 Feasibility Studies, Design and Supervision	0	0	0	11,250,000	9,750,000
117 Construction, Renovation and Improvement	0	760,000	6,000,000	54,750,000	47,450,000
120 Acquisition of capital assets Total	**0**	**3,290,000**	**6,000,000**	**75,000,000**	**65,000,000**
170 TOTAL CAPITAL [120+150]	**0**	**3,290,000**	**6,000,000**	**75,000,000**	**65,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0**	**8,290,000**	**6,000,000**	**75,000,000**	**65,000,000**
GRAND TOTAL	**606,101,831**	**841,869,000**	**757,526,000**	**795,559,000**	**805,572,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
World Wide Information Service	224,243	300,000	350,000	361,000	372,000
041 Membership Fees and Subscriptions: International Total	**224,243**	**300,000**	**350,000**	**361,000**	**372,000**

70731 GENERAL HOSPITAL SERVICES

OperatingAgency Health and Social Services
Accounting Officer: The Executive Director
Vote 13 : Health and Social Services
Main Division 08 : Policy,Planning And Human Resources Development
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Policy and Legal Framework

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,858,199	38,765,000	28,796,000	29,660,000	30,550,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,536,187	2,769,000	3,182,000	3,277,000	3,375,000
003 Other Conditions of Service	1,153,566	2,233,000	2,844,000	2,929,000	3,017,000
005 Employers Contribution to the Social Security	88,829	101,000	90,000	93,000	96,000
010 Personnel Expenditure Total	**35,636,781**	**43,868,000**	**34,912,000**	**35,959,000**	**37,038,000**
100 TOTAL CURRENT [010+030+080+090]	**35,636,781**	**43,868,000**	**34,912,000**	**35,959,000**	**37,038,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	443,646	2,000,000	2,255,000	2,323,000	2,393,000
022 Materials and Supplies	613,587	1,550,000	2,948,000	3,036,000	3,127,000
024 Utilities	481,001	1,050,000	3,799,000	3,913,000	4,030,000
025 Maintenance Expenses	1,598,691	2,149,000	2,187,000	2,253,000	2,321,000
027 Other Services and Expenses	1,816,606	4,676,000	7,180,000	7,395,000	7,617,000
030 Goods and Other Services Total	**4,953,530**	**11,425,000**	**18,369,000**	**18,920,000**	**19,488,000**
100 TOTAL CURRENT [010+030+080+090]	**4,953,530**	**11,425,000**	**18,369,000**	**18,920,000**	**19,488,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	51,000	53,000	55,000
110 Acquisition of Capital Assets Total	**0**	**0**	**51,000**	**53,000**	**55,000**
160 TOTAL CAPITAL [110+130]	**0**	**0**	**51,000**	**53,000**	**55,000**
300 TOTAL OPERAT'L [100+160+180+220]	**40,590,311**	**55,293,000**	**53,332,000**	**54,932,000**	**56,581,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	5,270,000	0	4,800,000	7,440,000

70731 GENERAL HOSPITAL SERVICES

OperatingAgency Health and Social Services
Accounting Officer: The Executive Director
Vote 13 : Health and Social Services
Main Division 08 : Policy,Planning And Human Resources Development
Sector: Social
Programme: Policy Co-ordination and Support Services
Activities: Policy and Legal Framework

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
115 Feasibility Studies, Design and Supervision	0	9,750,000	0	6,000,000	9,300,000
117 Construction, Renovation and Improvement	59,896,908	97,383,000	35,500,000	29,200,000	45,260,000
120 Acquisition of capital assets Total	**59,896,908**	**112,403,000**	**35,500,000**	**40,000,000**	**62,000,000**
170 TOTAL CAPITAL [120+150]	**59,896,908**	**112,403,000**	**35,500,000**	**40,000,000**	**62,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**59,896,908**	**112,403,000**	**35,500,000**	**40,000,000**	**62,000,000**
GRAND TOTAL	**100,487,218**	**167,696,000**	**88,832,000**	**94,932,000**	**118,581,000**

Additional Notes:

70760 HEALTH N.E.C. (CS)

OperatingAgency	Health and Social Services
Accounting Officer:	The Executive Director
Vote 13 :	Health and Social Services
Main Division 09 :	Finance and Procurement
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Financial and Resource Management

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,984,379	29,217,000	23,542,000	24,249,000	24,976,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,445,869	2,668,000	2,582,000	2,658,000	2,737,000
003 Other Conditions of Service	275,074	390,000	480,000	494,000	509,000
005 Employers Contribution to the Social Security	66,907	72,000	70,000	72,000	74,000
010 Personnel Expenditure Total	**25,772,229**	**32,347,000**	**26,674,000**	**27,473,000**	**28,296,000**
100 TOTAL CURRENT [010+030+080+090]	**25,772,229**	**32,347,000**	**26,674,000**	**27,473,000**	**28,296,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	25,361	73,000	289,000	298,000	307,000
022 Materials and Supplies	350,700	2,400,000	10,944,000	11,272,000	11,610,000
024 Utilities	242,259	405,000	332,000	342,000	352,000
025 Maintenance Expenses	1,503,531	1,200,000	1,520,000	1,566,000	1,613,000
027 Other Services and Expenses	3,226,576	5,000,000	5,176,000	5,331,000	5,491,000
030 Goods and Other Services Total	**5,348,428**	**9,078,000**	**18,261,000**	**18,809,000**	**19,373,000**
100 TOTAL CURRENT [010+030+080+090]	**5,348,428**	**9,078,000**	**18,261,000**	**18,809,000**	**19,373,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,507,789	3,184,000	3,184,000	3,280,000	3,378,000
080 Subsidies and other current transfers	**2,507,789**	**3,184,000**	**3,184,000**	**3,280,000**	**3,378,000**
100 TOTAL CURRENT [010+030+080+090]	**2,507,789**	**3,184,000**	**3,184,000**	**3,280,000**	**3,378,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	100,000	346,000	356,000	367,000
110 Acquisition of Capital Assets Total	**0**	**100,000**	**346,000**	**356,000**	**367,000**
160 TOTAL CAPITAL [110+130]	**0**	**100,000**	**346,000**	**356,000**	**367,000**

70760 HEALTH N.E.C. (CS)

OperatingAgency	Health and Social Services
Accounting Officer:	The Executive Director
Vote 13 :	Health and Social Services
Main Division 09 :	Finance and Procurement
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Financial and Resource Management

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 TOTAL OPERAT'L [100+160+180+220]	**33,628,447**	**44,709,000**	**48,465,000**	**49,918,000**	**51,414,000**
GRAND TOTAL	**33,628,447**	**44,709,000**	**48,465,000**	**49,918,000**	**51,414,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
SADC Regional HIV/AIDS Fund	1,205,834	1,400,000	1,400,000	1,442,000	1,485,000
NAMAF Membership for Health Facilities	15,272	70,000	0	0	0
Membership Fees and Subscriptions: International	1,286,684	1,714,000	1,784,000	1,838,000	1,993,000
041 Membership Fees and Subscriptions: International Total	**2,507,790**	**3,184,000**	**3,184,000**	**3,280,000**	**3,478,000**

70731 GENERAL HOSPITAL SERVICES

OperatingAgency	Health and Social Services
Accounting Officer:	The Executive Director
Vote 13 :	Health and Social Services
Main Division 10 :	Special Desease Programmes
Sector:	Social
Programme:	Public Health
Activities:	Public Health

REPUBLIC OF NAMIBIA

Objective and Description

To formulate policies, guidelines, mobilize resources, provide training and technical support, and monitor and evaluate the national programs which are geared towards preventing 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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,811,736	14,266,000	12,838,000	13,223,000	13,620,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,450,914	1,651,000	1,592,000	1,640,000	1,689,000
003 Other Conditions of Service	210,992	400,000	180,000	185,000	191,000
005 Employers Contribution to the Social Security	33,662	39,000	37,000	38,000	39,000
010 Personnel Expenditure Total	**15,507,305**	**16,356,000**	**14,647,000**	**15,086,000**	**15,539,000**
100 TOTAL CURRENT [010+030+080+090]	**15,507,305**	**16,356,000**	**14,647,000**	**15,086,000**	**15,539,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	84,705	335,000	557,000	574,000	591,000
022 Materials and Supplies	14,653,175	35,500,000	50,485,000	37,003,000	38,113,000
024 Utilities	36,693	200,000	73,000	75,000	77,000
025 Maintenance Expenses	0	100,000	1,033,000	1,064,000	1,096,000
027 Other Services and Expenses	6,624	250,000	1,178,000	1,213,000	1,249,000
030 Goods and Other Services Total	**14,781,197**	**36,385,000**	**53,326,000**	**39,929,000**	**41,126,000**
100 TOTAL CURRENT [010+030+080+090]	**14,781,197**	**36,385,000**	**53,326,000**	**39,929,000**	**41,126,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	10,000,000	0	0
080 Subsidies and other current transfers	**0**	**0**	**10,000,000**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**0**	**0**	**10,000,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**30,288,502**	**52,741,000**	**77,973,000**	**55,015,000**	**56,665,000**

70731 GENERAL HOSPITAL SERVICES

OperatingAgency	Health and Social Services
Accounting Officer:	The Executive Director
Vote 13 :	Health and Social Services
Main Division 10 :	Special Desease Programmes
Sector:	Social
Programme:	Public Health
Activities:	Public Health

REPUBLIC OF NAMIBIA

GRAND TOTAL	**30,288,502**	**52,741,000**	**77,973,000**	**55,015,000**	**56,665,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
Global Fund	0	0	10,000,000	0	0
041 Membership Fees and Subscriptions: International Total	**0**	**0**	**10,000,000**	**0**	**0**

70731 GENERAL HOSPITAL SERVICES

OperatingAgency Health and Social Services
Accounting Officer: The Executive Director
Vote 13 : Health and Social Services
Main Division 11 : Atomic Energy And National Radiation Protection Regulator
Sector: Social
Programme: Public Health
Activities: Environmental Health

REPUBLIC OF NAMIBIA

Objective and Description

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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,355,830	6,295,000	6,623,000	6,821,000	7,026,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	718,468	767,000	804,000	829,000	853,000
003 Other Conditions of Service	0	133,000	240,000	247,000	255,000
005 Employers Contribution to the Social Security	12,548	13,000	14,000	15,000	15,000
010 Personnel Expenditure Total	**7,086,847**	**7,208,000**	**7,681,000**	**7,912,000**	**8,149,000**
100 TOTAL CURRENT [010+030+080+090]	**7,086,847**	**7,208,000**	**7,681,000**	**7,912,000**	**8,149,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	67,505	150,000	288,000	297,000	306,000
022 Materials and Supplies	80,804	630,000	583,000	600,000	618,000
024 Utilities	60,199	105,000	95,000	98,000	101,000
027 Other Services and Expenses	30,322	230,000	518,000	534,000	550,000
030 Goods and Other Services Total	**238,830**	**1,115,000**	**1,484,000**	**1,529,000**	**1,575,000**
100 TOTAL CURRENT [010+030+080+090]	**238,830**	**1,115,000**	**1,484,000**	**1,529,000**	**1,575,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	870,000	1,300,000	900,000	927,000	955,000
080 Subsidies and other current transfers	**870,000**	**1,300,000**	**900,000**	**927,000**	**955,000**
100 TOTAL CURRENT [010+030+080+090]	**870,000**	**1,300,000**	**900,000**	**927,000**	**955,000**
110 Acquisition of Capital Assets					
103 Operational Equipment, Machinery and Plants	0	5,110,000	0	0	0
110 Acquisition of Capital Assets Total	**0**	**5,110,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**5,110,000**	**0**	**0**	**0**

70731 GENERAL HOSPITAL SERVICES

OperatingAgency	Health and Social Services
Accounting Officer:	The Executive Director
Vote 13 :	Health and Social Services
Main Division 11 :	Atomic Energy And National Radiation Protection Regulator
Sector:	Social
Programme:	Public Health
Activities:	Environmental Health

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 TOTAL OPERAT'L [100+160+180+220]	**8,195,677**	**14,733,000**	**10,065,000**	**10,368,000**	**10,679,000**
GRAND TOTAL	**8,195,677**	**14,733,000**	**10,065,000**	**10,368,000**	**10,679,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
International Atomic Energy Agency	870,000	1,300,000	900,000	927,000	955,000
041 Membership Fees And Subscriptions: International	870,000	1,300,000	900,000	927,000	955,000
041 Membership Fees and Subscriptions: International Total	**1,740,000**	**2,600,000**	**1,800,000**	**1,854,000**	**1,910,000**

70760 HEALTH N.E.C. (CS)

OperatingAgency	Health and Social Services
Accounting Officer:	The Executive Director
Vote 13 :	Health and Social Services
Main Division 12 :	Health Information And Research
Sector:	Social
Programme:	Health System Planning and Management
Activities:	Health System Planning and Management

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,178,090	10,044,000	10,823,000	11,500,000	11,845,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,205,574	1,202,000	1,246,000	1,283,000	1,321,000
003 Other Conditions of Service	0	500,000	564,000	581,000	598,000
005 Employers Contribution to the Social Security	112,454	31,000	26,000	27,000	28,000
010 Personnel Expenditure Total	**33,496,118**	**11,777,000**	**12,659,000**	**13,391,000**	**13,792,000**
100 TOTAL CURRENT [010+030+080+090]	**33,496,118**	**11,777,000**	**12,659,000**	**13,391,000**	**13,792,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	192,021	241,000	1,700,000	1,751,000	1,804,000
022 Materials and Supplies	68,022	250,000	214,000	220,000	227,000
023 Transport	0	59,000	151,000	156,000	161,000
024 Utilities	2,589,145	22,310,000	11,810,000	12,164,000	12,529,000
025 Maintenance Expenses	0	262,000	178,000	183,000	188,000
027 Other Services and Expenses	55,491	5,000,000	7,433,000	7,656,000	7,888,000
030 Goods and Other Services Total	**2,904,679**	**28,122,000**	**21,486,000**	**22,130,000**	**22,797,000**
100 TOTAL CURRENT [010+030+080+090]	**2,904,679**	**28,122,000**	**21,486,000**	**22,130,000**	**22,797,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	6,658,000	6,858,000	7,064,000
110 Acquisition of Capital Assets Total	**0**	**0**	**6,658,000**	**6,858,000**	**7,064,000**
160 TOTAL CAPITAL [110+130]	**0**	**0**	**6,658,000**	**6,858,000**	**7,064,000**
300 TOTAL OPERAT'L [100+160+180+220]	**36,400,797**	**39,899,000**	**40,803,000**	**42,379,000**	**43,653,000**

70760 HEALTH N.E.C. (CS)

OperatingAgency	Health and Social Services
Accounting Officer:	The Executive Director
Vote 13 :	Health and Social Services
Main Division 12 :	Health Information And Research
Sector:	Social
Programme:	Health System Planning and Management
Activities:	Health System Planning and Management

REPUBLIC OF NAMIBIA

GRAND TOTAL	**36,400,797**	**39,899,000**	**40,803,000**	**42,379,000**	**43,653,000**

Additional Notes:

70711 PHARMACEUTICAL PRODUCTS (IS)

OperatingAgency Health and Social Services
Accounting Officer: The Executive Director
Vote 13 : Health and Social Services
Main Division 13 : Central Medical Stores
Sector: Social
Programme: Health System Planning and Management
Activities: Supply of pharmaceuticals and disberse medicine

REPUBLIC OF NAMIBIA

Objective and Description

To procure pharmaceuticals and disberse medicines to health centres.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,693,681	12,716,000	13,983,000	14,402,000	14,834,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,047,700	1,257,000	1,228,000	1,265,000	1,303,000
003 Other Conditions of Service	679,536	1,216,000	1,045,000	1,076,000	1,108,000
005 Employers Contribution to the Social Security	43,293	46,000	47,000	48,000	49,000
010 Personnel Expenditure Total	**14,464,210**	**15,235,000**	**16,303,000**	**16,791,000**	**17,294,000**
100 TOTAL CURRENT [010+030+080+090]	**14,464,210**	**15,235,000**	**16,303,000**	**16,791,000**	**17,294,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	325,233	956,000	893,000	920,000	948,000
022 Materials and Supplies	1,096,409,097	1,373,000,000	1,207,311,000	1,120,207,000	1,120,077,000
023 Transport	4,340,909	5,039,000	5,488,000	5,653,000	5,823,000
024 Utilities	260,147	523,000	839,000	864,000	890,000
025 Maintenance Expenses	64,147	467,000	1,622,000	1,671,000	1,721,000
026 Property Rental and Related Charges	911,979	1,368,000	1,368,000	1,409,000	1,451,000
027 Other Services and Expenses	960,566	1,285,000	1,204,000	1,241,000	1,278,000
030 Goods and Other Services Total	**1,103,272,078**	**1,382,638,000**	**1,218,725,000**	**1,131,965,000**	**1,132,188,000**
100 TOTAL CURRENT [010+030+080+090]	**1,103,272,078**	**1,382,638,000**	**1,218,725,000**	**1,131,965,000**	**1,132,188,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	206,000	0	0	0
080 Subsidies and other current transfers	**0**	**206,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**0**	**206,000**	**0**	**0**	**0**
110 Acquisition of Capital Assets					
102 Vehicles	0	7,000,000	4,400,000	4,532,000	4,668,000
110 Acquisition of Capital Assets Total	**0**	**7,000,000**	**4,400,000**	**4,532,000**	**4,668,000**

70711 PHARMACEUTICAL PRODUCTS (IS)

OperatingAgency	Health and Social Services
Accounting Officer:	The Executive Director
Vote 13 :	Health and Social Services
Main Division 13 :	Central Medical Stores
Sector:	Social
Programme:	Health System Planning and Management
Activities:	Supply of pharmaceuticals and disberse medicine

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
160 TOTAL CAPITAL [110+130]	0	7,000,000	4,400,000	4,532,000	4,668,000
300 TOTAL OPERAT'L [100+160+180+220]	1,117,736,288	1,405,079,000	1,239,428,000	1,153,288,000	1,154,150,000
GRAND TOTAL	1,117,736,288	1,405,079,000	1,239,428,000	1,153,288,000	1,154,150,000

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
SYSPRO Subscribtion	0	206,000	0	0	0
041 Membership Fees and Subscriptions: International Total	0	206,000	0	0	0

Operating Agency: Ministry of Labour, Industrial Relations and Empowerment Creati
Accounting Officer: The Executive Director
Vote: 14 Labour, Industrial Relations and Employment Creation
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	101,419,140	101,445,000	104,397,000	107,529,000	110,755,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,007,622	11,909,000	12,764,000	13,149,000	13,543,000
003 Other Conditions of Service	3,419,810	1,665,000	555,000	574,000	589,000
005 Employers Contribution to the Social Security	308,329	308,000	358,000	367,000	380,000
010 PERSONNEL EXPENDITURE TOTAL	**117,154,900**	**115,327,000**	**118,074,000**	**121,619,000**	**125,267,000**
100 TOTAL CURRENT [010+030+080+090]	**117,154,900**	**115,327,000**	**118,074,000**	**121,619,000**	**125,267,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,107,533	3,226,000	3,011,000	2,026,000	2,086,000
022 Materials and Supplies	2,501,770	2,650,000	2,145,000	1,301,000	1,340,000
023 Transport	2,900,197	3,579,000	3,003,000	2,100,000	2,163,000
024 Utilities	11,165,530	10,489,000	10,673,000	5,560,000	5,208,000
025 Maintenance Expenses	572,160	499,000	437,000	240,000	247,000
026 Property Rental and Related Charges	1,061,824	1,448,000	1,491,000	1,536,000	1,250,000
027 Other Services and Expenses	11,910,021	12,982,000	12,703,000	10,607,000	9,707,000
030 GOODS AND OTHER SERVICES TOTAL	**32,219,034**	**34,873,000**	**33,463,000**	**23,370,000**	**22,001,000**
100 TOTAL CURRENT [010+030+080+090]	**32,219,034**	**34,873,000**	**33,463,000**	**23,370,000**	**22,001,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,423,264	885,000	917,000	665,000	938,000
043 Government Organization	3,297,000	2,396,000	1,492,000	1,000,000	1,030,000
044 Individuals & Non- Profit Organizations	1,067,833	1,281,000	800,000	600,000	618,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**5,788,097**	**4,562,000**	**3,209,000**	**2,265,000**	**2,586,000**
100 TOTAL CURRENT [010+030+080+090]	**5,788,097**	**4,562,000**	**3,209,000**	**2,265,000**	**2,586,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	201,891	473,000	610,000	85,000	100,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**201,891**	**473,000**	**610,000**	**85,000**	**100,000**
160 TOTAL CAPITAL [110+130]	**201,891**	**473,000**	**610,000**	**85,000**	**100,000**
300 TOTAL OPERAT'L [100+160+180+220]	**155,363,922**	**155,235,000**	**155,356,000**	**147,339,000**	**149,954,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	378,276	6,857,000	5,000,000	5,500,000	5,500,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**378,276**	**6,857,000**	**5,000,000**	**5,500,000**	**5,500,000**
170 TOTAL CAPITAL [120+150]	**378,276**	**6,857,000**	**5,000,000**	**5,500,000**	**5,500,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**378,276**	**6,857,000**	**5,000,000**	**5,500,000**	**5,500,000**
GRAND TOTAL	**155,742,198**	**162,092,000**	**160,356,000**	**152,839,000**	**155,454,000**

70412 GENERAL LABOR AFFAIRS

OperatingAgency	Ministry of Labour, Industrial Relations and Empowerment Creation
Accounting Officer:	The Executive Director
Vote 14 :	Labour, Industrial Relations and Employment Creation
Main Division 01 :	Office of the Minister
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Supervision and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,328,887	4,367,000	3,773,000	3,886,000	4,003,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	522,450	508,000	514,000	530,000	546,000
003 Other Conditions of Service	1,437,781	300,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	6,656	7,000	7,000	7,000	8,000
010 Personnel Expenditure Total	**6,295,773**	**5,182,000**	**4,344,000**	**4,475,000**	**4,610,000**
100 TOTAL CURRENT [010+030+080+090]	**6,295,773**	**5,182,000**	**4,344,000**	**4,475,000**	**4,610,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	156,215	553,000	500,000	300,000	309,000
022 Materials and Supplies	60,068	103,000	20,000	20,000	21,000
023 Transport	235,835	503,000	103,000	100,000	103,000
027 Other Services and Expenses	36,446	75,000	76,000	26,000	29,000
030 Goods and Other Services Total	**488,564**	**1,234,000**	**699,000**	**446,000**	**462,000**
100 TOTAL CURRENT [010+030+080+090]	**488,564**	**1,234,000**	**699,000**	**446,000**	**462,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	50,000	50,000	20,000	0
110 Acquisition of Capital Assets Total	**0**	**50,000**	**50,000**	**20,000**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**50,000**	**50,000**	**20,000**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**6,784,338**	**6,466,000**	**5,093,000**	**4,941,000**	**5,072,000**
GRAND TOTAL	**6,784,338**	**6,466,000**	**5,093,000**	**4,941,000**	**5,072,000**

Additional Notes:

70412 GENERAL LABOR AFFAIRS

OperatingAgency	Ministry of Labour, Industrial Relations and Empowerment Creation
Accounting Officer:	The Executive Director
Vote 14 :	Labour, Industrial Relations and Employment Creation
Main Division 02 :	General Services
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Administration and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,932,284	22,338,000	23,166,000	23,861,000	24,577,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,566,747	2,535,000	2,859,000	2,945,000	3,033,000
003 Other Conditions of Service	672,805	325,000	125,000	129,000	133,000
005 Employers Contribution to the Social Security	95,838	95,000	102,000	105,000	108,000
010 Personnel Expenditure Total	**25,267,674**	**25,293,000**	**26,252,000**	**27,040,000**	**27,851,000**
100 TOTAL CURRENT [010+030+080+090]	**25,267,674**	**25,293,000**	**26,252,000**	**27,040,000**	**27,851,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	274,827	442,000	400,000	300,000	309,000
022 Materials and Supplies	1,900,948	2,060,000	1,711,000	1,011,000	1,041,000
023 Transport	2,664,362	3,076,000	2,900,000	2,000,000	2,060,000
024 Utilities	11,165,530	10,489,000	10,673,000	5,560,000	5,208,000
025 Maintenance Expenses	396,415	225,000	239,000	100,000	103,000
026 Property Rental and Related Charges	1,061,824	1,448,000	1,491,000	1,536,000	1,250,000
027 Other Services and Expenses	8,329,270	6,768,000	6,594,000	6,000,000	6,692,000
030 Goods and Other Services Total	**25,793,176**	**24,508,000**	**24,008,000**	**16,507,000**	**16,663,000**
100 TOTAL CURRENT [010+030+080+090]	**25,793,176**	**24,508,000**	**24,008,000**	**16,507,000**	**16,663,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	149,775	173,000	90,000	40,000	100,000
110 Acquisition of Capital Assets Total	**149,775**	**173,000**	**90,000**	**40,000**	**100,000**
160 TOTAL CAPITAL [110+130]	**149,775**	**173,000**	**90,000**	**40,000**	**100,000**
300 TOTAL OPERAT'L [100+160+180+220]	**51,210,625**	**49,974,000**	**50,350,000**	**43,587,000**	**44,614,000**

70412 GENERAL LABOR AFFAIRS

OperatingAgency	Ministry of Labour, Industrial Relations and Empowerment Creation
Accounting Officer:	The Executive Director
Vote 14 :	Labour, Industrial Relations and Employment Creation
Main Division 02 :	General Services
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Administration and Support Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	378,276	6,857,000	0	0	0
120 Acquisition of capital assets Total	**378,276**	**6,857,000**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**378,276**	**6,857,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**378,276**	**6,857,000**	**0**	**0**	**0**
GRAND TOTAL	**51,588,901**	**56,831,000**	**50,350,000**	**43,587,000**	**44,614,000**

Additional Notes:

70412 GENERAL LABOR AFFAIRS

OperatingAgency	Ministry of Labour, Industrial Relations and Empowerment Creation
Accounting Officer:	The Executive Director
Vote 14 :	Labour, Industrial Relations and Employment Creation
Main Division 03 :	Labour Market Services
Sector:	Administrative
Programme:	Promotion and Ensurance of Optimum development and utilization of human resources
Activities:	Labour Market Services facilitation

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,678,098	17,943,000	18,478,000	19,032,000	19,603,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,209,671	2,214,000	2,265,000	2,333,000	2,403,000
003 Other Conditions of Service	204,831	228,000	63,000	65,000	67,000
005 Employers Contribution to the Social Security	55,566	56,000	58,000	60,000	62,000
010 Personnel Expenditure Total	**20,148,166**	**20,441,000**	**20,864,000**	**21,490,000**	**22,135,000**
100 TOTAL CURRENT [010+030+080+090]	**20,148,166**	**20,441,000**	**20,864,000**	**21,490,000**	**22,135,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	449,445	500,000	380,000	300,000	309,000
022 Materials and Supplies	47,388	60,000	60,000	40,000	41,000
025 Maintenance Expenses	0	73,000	73,000	70,000	72,000
027 Other Services and Expenses	800,471	1,896,000	1,015,000	1,000,000	1,030,000
030 Goods and Other Services Total	**1,297,303**	**2,529,000**	**1,528,000**	**1,410,000**	**1,452,000**
100 TOTAL CURRENT [010+030+080+090]	**1,297,303**	**2,529,000**	**1,528,000**	**1,410,000**	**1,452,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	58,264	60,000	60,000	40,000	64,000
080 Subsidies and other current transfers	**58,264**	**60,000**	**60,000**	**40,000**	**64,000**
100 TOTAL CURRENT [010+030+080+090]	**58,264**	**60,000**	**60,000**	**40,000**	**64,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	20,000	0	0
110 Acquisition of Capital Assets Total	**0**	**0**	**20,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**0**	**20,000**	**0**	**0**

70412 GENERAL LABOR AFFAIRS

OperatingAgency	Ministry of Labour, Industrial Relations and Empowerment Creation
Accounting Officer:	The Executive Director
Vote 14 :	Labour, Industrial Relations and Employment Creation
Main Division 03 :	Labour Market Services
Sector:	Administrative
Programme:	Promotion and Ensurance of Optimum development and utilization of human resources
Activities:	Labour Market Services facilitation

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 TOTAL OPERAT'L [100+160+180+220]	**21,503,733**	**23,030,000**	**22,472,000**	**22,940,000**	**23,651,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	0	5,000,000	5,500,000	5,500,000
120 Acquisition of capital assets Total	**0**	**0**	**5,000,000**	**5,500,000**	**5,500,000**
170 TOTAL CAPITAL [120+150]	**0**	**0**	**5,000,000**	**5,500,000**	**5,500,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0**	**0**	**5,000,000**	**5,500,000**	**5,500,000**
GRAND TOTAL	**21,503,733**	**23,030,000**	**27,472,000**	**28,440,000**	**29,151,000**

Additional Notes:

71012 DISABILITY (IS)

OperatingAgency	Ministry of Labour, Industrial Relations and Empowerment Creation
Accounting Officer:	The Executive Director
Vote 14 :	Labour, Industrial Relations and Employment Creation
Main Division 04 :	Labour Services
Sector:	Administrative
Programme:	Promotion of Harmonius Labour Relations
Activities:	Labour Services Protection

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,754,079	30,264,000	31,436,000	32,379,000	33,351,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,544,978	3,408,000	3,711,000	3,822,000	3,937,000
003 Other Conditions of Service	390,996	300,000	55,000	57,000	58,000
005 Employers Contribution to the Social Security	78,003	76,000	112,000	115,000	119,000
010 Personnel Expenditure Total	**35,768,056**	**34,048,000**	**35,314,000**	**36,373,000**	**37,465,000**
100 TOTAL CURRENT [010+030+080+090]	**35,768,056**	**34,048,000**	**35,314,000**	**36,373,000**	**37,465,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	578,285	700,000	600,000	400,000	412,000
022 Materials and Supplies	17,403	123,000	50,000	30,000	31,000
025 Maintenance Expenses	16,008	80,000	50,000	30,000	31,000
027 Other Services and Expenses	189,900	169,000	169,000	150,000	155,000
030 Goods and Other Services Total	**801,596**	**1,072,000**	**869,000**	**610,000**	**629,000**
100 TOTAL CURRENT [010+030+080+090]	**801,596**	**1,072,000**	**869,000**	**610,000**	**629,000**
080 Subsidies and other current transfers					
043 Government Organization	3,297,000	2,396,000	1,492,000	1,000,000	1,030,000
044 Individuals & Non- Profit Organizations	1,067,833	1,281,000	800,000	600,000	618,000
080 Subsidies and other current transfers	**4,364,833**	**3,677,000**	**2,292,000**	**1,600,000**	**1,648,000**
100 TOTAL CURRENT [010+030+080+090]	**4,364,833**	**3,677,000**	**2,292,000**	**1,600,000**	**1,648,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	50,000	50,000	0	0

71012 DISABILITY (IS)

OperatingAgency	Ministry of Labour, Industrial Relations and Empowerment Creation
Accounting Officer:	The Executive Director
Vote 14 :	Labour, Industrial Relations and Employment Creation
Main Division 04 :	Labour Services
Sector:	Administrative
Programme:	Promotion of Harmonius Labour Relations
Activities:	Labour Services Protection

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
110 Acquisition of Capital Assets Total	**0**	**50,000**	**50,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**50,000**	**50,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**40,934,485**	**38,847,000**	**38,525,000**	**38,583,000**	**39,742,000**
GRAND TOTAL	**40,934,485**	**38,847,000**	**38,525,000**	**38,583,000**	**39,742,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
Social Security(Admin Fees)	3,297,000	2,396,000	1,492,470	1,000,000	1,030,000
043 Government Organizations Total	**3,297,000**	**2,396,000**	**1,492,470**	**1,000,000**	**1,030,000**
044 Individuals and Non-Profit Organizations					
Workmens Fund(Injury Payments)	500,000	781,000	500,000	500,000	500,000
044 Individuals and Non-Profit Organizations Total	**500,000**	**781,000**	**500,000**	**500,000**	**500,000**

70412 GENERAL LABOR AFFAIRS

OperatingAgency	Ministry of Labour, Industrial Relations and Empowerment Creation
Accounting Officer:	The Executive Director
Vote 14 :	Labour, Industrial Relations and Employment Creation
Main Division 05 :	Office of the Labour Commissioner
Sector:	Administrative
Programme:	Promotion of Harmonius Labour Relations
Activities:	Prevention and setlement of industrial labour disputes

REPUBLIC OF NAMIBIA

Objective and Description

To promote harmonies labour relations.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,263,224	17,871,000	19,412,000	19,995,000	20,594,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,120,109	2,252,000	2,384,000	2,456,000	2,530,000
003 Other Conditions of Service	464,659	262,000	62,000	64,000	66,000
005 Employers Contribution to the Social Security	47,911	50,000	55,000	56,000	58,000
010 Personnel Expenditure Total	**19,895,902**	**20,435,000**	**21,913,000**	**22,571,000**	**23,248,000**
100 TOTAL CURRENT [010+030+080+090]	**19,895,902**	**20,435,000**	**21,913,000**	**22,571,000**	**23,248,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	555,149	500,000	600,000	300,000	309,000
022 Materials and Supplies	187,490	162,000	162,000	100,000	103,000
025 Maintenance Expenses	0	55,000	55,000	30,000	31,000
027 Other Services and Expenses	537,665	565,000	635,000	300,000	309,000
030 Goods and Other Services Total	**1,280,304**	**1,282,000**	**1,452,000**	**730,000**	**752,000**
100 TOTAL CURRENT [010+030+080+090]	**1,280,304**	**1,282,000**	**1,452,000**	**730,000**	**752,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	28,000	50,000	50,000	25,000	0
110 Acquisition of Capital Assets Total	**28,000**	**50,000**	**50,000**	**25,000**	**0**
160 TOTAL CAPITAL [110+130]	**28,000**	**50,000**	**50,000**	**25,000**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**21,204,206**	**21,767,000**	**23,415,000**	**23,326,000**	**24,000,000**
GRAND TOTAL	**21,204,206**	**21,767,000**	**23,415,000**	**23,326,000**	**24,000,000**

Additional Notes:

70412 GENERAL LABOR AFFAIRS

OperatingAgency	Ministry of Labour, Industrial Relations and Empowerment Creation
Accounting Officer:	The Executive Director
Vote 14 :	Labour, Industrial Relations and Employment Creation
Main Division 06 :	Office of the Employment Equity Commission
Sector:	Administrative
Programme:	Social Dialogue and Tripartism
Activities:	Achieve Employment Equity

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,174,913	5,154,000	4,371,000	4,502,000	4,637,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	622,949	620,000	557,000	574,000	591,000
003 Other Conditions of Service	0	150,000	150,000	155,000	159,000
005 Employers Contribution to the Social Security	16,661	17,000	15,000	15,000	16,000
010 Personnel Expenditure Total	**5,814,523**	**5,941,000**	**5,093,000**	**5,246,000**	**5,403,000**
100 TOTAL CURRENT [010+030+080+090]	**5,814,523**	**5,941,000**	**5,093,000**	**5,246,000**	**5,403,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	79,778	312,000	312,000	200,000	206,000
022 Materials and Supplies	288,474	142,000	142,000	100,000	103,000
025 Maintenance Expenses	159,737	66,000	20,000	10,000	10,000
027 Other Services and Expenses	376,619	508,000	481,000	300,000	309,000
030 Goods and Other Services Total	**904,608**	**1,028,000**	**955,000**	**610,000**	**628,000**
100 TOTAL CURRENT [010+030+080+090]	**904,608**	**1,028,000**	**955,000**	**610,000**	**628,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	100,000	50,000	0	0
110 Acquisition of Capital Assets Total	**0**	**100,000**	**50,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**100,000**	**50,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**6,719,131**	**7,069,000**	**6,098,000**	**5,856,000**	**6,031,000**

70412 GENERAL LABOR AFFAIRS

OperatingAgency	Ministry of Labour, Industrial Relations and Empowerment Creation
Accounting Officer:	The Executive Director
Vote 14 :	Labour, Industrial Relations and Employment Creation
Main Division 06 :	Office of the Employment Equity Commission
Sector:	Administrative
Programme:	Social Dialogue and Tripartism
Activities:	Achieve Employment Equity

REPUBLIC OF NAMIBIA

GRAND TOTAL	**6,719,131**	**7,069,000**	**6,098,000**	**5,856,000**	**6,031,000**

Additional Notes:

70412 GENERAL LABOR AFFAIRS

OperatingAgency	Ministry of Labour, Industrial Relations and Empowerment Creation
Accounting Officer:	The Executive Director
Vote 14 :	Labour, Industrial Relations and Employment Creation
Main Division 07 :	International Relation and advicee
Sector:	Administrative
Programme:	Social Dialogue and Tripartism
Activities:	International Relations and Advice

REPUBLIC OF NAMIBIA

Objective and Description

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

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,287,655	3,508,000	3,761,000	3,874,000	3,990,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	420,719	372,000	474,000	489,000	503,000
003 Other Conditions of Service	248,737	100,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	7,695	7,000	9,000	9,000	9,000
010 Personnel Expenditure Total	**3,964,806**	**3,987,000**	**4,294,000**	**4,424,000**	**4,555,000**
100 TOTAL CURRENT [010+030+080+090]	**3,964,806**	**3,987,000**	**4,294,000**	**4,424,000**	**4,555,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	13,834	219,000	219,000	226,000	232,000
027 Other Services and Expenses	1,639,649	3,001,000	3,733,000	2,831,000	1,183,000
030 Goods and Other Services Total	**1,653,483**	**3,220,000**	**3,952,000**	**3,057,000**	**1,415,000**
100 TOTAL CURRENT [010+030+080+090]	**1,653,483**	**3,220,000**	**3,952,000**	**3,057,000**	**1,415,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,365,000	825,000	857,000	625,000	874,000
080 Subsidies and other current transfers	**1,365,000**	**825,000**	**857,000**	**625,000**	**874,000**
100 TOTAL CURRENT [010+030+080+090]	**1,365,000**	**825,000**	**857,000**	**625,000**	**874,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	24,116	50,000	300,000	0	0
110 Acquisition of Capital Assets Total	**24,116**	**50,000**	**300,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**24,116**	**50,000**	**300,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**7,007,404**	**8,082,000**	**9,403,000**	**8,106,000**	**6,844,000**

70412 GENERAL LABOR AFFAIRS

OperatingAgency	Ministry of Labour, Industrial Relations and Empowerment Creation
Accounting Officer:	The Executive Director
Vote 14 :	Labour, Industrial Relations and Employment Creation
Main Division 07 :	International Relation and advicee
Sector:	Administrative
Programme:	Social Dialogue and Tripartism
Activities:	International Relations and Advice

REPUBLIC OF NAMIBIA

GRAND TOTAL	**7,007,404**	**8,082,000**	**9,403,000**	**8,106,000**	**6,844,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
International Labour organizations and ARLA	1,365,000	825,000	857,000	625,000	874,000
PAN African productivity association	58,264	0	60,000	40,000	64,000
041 Membership Fees And Subscriptions: International Total	**1,423,264**	**825,000**	**917,000**	**665,000**	**938,000**
044 Individuals and Non-Profit Organizations					
Workmen fund(Medical claims)	569,736	500,000	300,000	100,000	118,000
044 Individuals and Non-Profit Organizations Total	**569,736**	**500,000**	**300,000**	**100,000**	**118,000**

Operating Agency: Ministry of Mines and Energy
Accounting Officer: The Executive Director
Vote: 15 Mines and Energy
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	98,317,862	98,049,000	100,466,000	103,480,000	106,585,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,597,250	12,080,000	12,443,000	12,817,000	13,201,000
003 Other Conditions of Service	1,379,000	965,000	2,181,000	2,245,000	2,313,000
005 Employers Contribution to the Social Security	246,628	263,000	267,000	275,000	283,000
010 PERSONNEL EXPENDITURE TOTAL	**111,540,741**	**111,357,000**	**115,357,000**	**118,817,000**	**122,382,000**
100 TOTAL CURRENT [010+030+080+090]	**111,540,741**	**111,357,000**	**115,357,000**	**118,817,000**	**122,382,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	960,021	1,800,000	1,800,000	1,206,000	1,212,000
022 Materials and Supplies	1,302,902	1,108,000	1,108,000	416,000	516,000
023 Transport	2,592,087	1,327,000	3,035,000	416,000	416,000
024 Utilities	7,079,886	5,000,000	10,000,000	760,000	400,000
025 Maintenance Expenses	3,152,714	1,600,000	1,615,000	616,000	216,000
027 Other Services and Expenses	2,981,440	2,792,000	3,119,000	847,000	847,000
030 GOODS AND OTHER SERVICES TOTAL	**18,069,051**	**13,627,000**	**20,677,000**	**4,261,000**	**3,607,000**
100 TOTAL CURRENT [010+030+080+090]	**18,069,051**	**13,627,000**	**20,677,000**	**4,261,000**	**3,607,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	7,549,904	2,638,000	2,588,000	2,656,000	2,073,000
042 Membership Fees and Subscription: Domestic	400	4,000	4,000	4,000	4,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**7,550,304**	**2,642,000**	**2,592,000**	**2,660,000**	**2,077,000**
100 TOTAL CURRENT [010+030+080+090]	**7,550,304**	**2,642,000**	**2,592,000**	**2,660,000**	**2,077,000**
130 Capital Transfers					
124 Abroad	2,008,465	2,500,000	2,500,000	2,500,000	2,500,000
130 CAPITAL TRANSFERS TOTAL	**2,008,465**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**
160 TOTAL CAPITAL [110+130]	**2,008,465**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**
300 TOTAL OPERAT'L [100+160+180+220]	**139,168,561**	**130,126,000**	**141,126,000**	**128,238,000**	**130,566,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	8,539,962	6,000,000	7,700,000	13,000,000	12,000,000
037 Other services and expenses	13,766,255	16,950,000	15,800,000	19,500,000	20,500,000
040 GOODS AND OTHER SERVICES TOTAL	**22,306,217**	**22,950,000**	**23,500,000**	**32,500,000**	**32,500,000**
	22,306,217	**22,950,000**	**23,500,000**	**32,500,000**	**32,500,000**
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	770,831	150,000	0	0	0
115 Feasibility Studies, Design and Supervision	0	1,000,000	0	3,000,000	3,000,000
117 Construction, Renovation and Improvement	44,192,710	42,715,000	24,500,000	47,200,000	46,200,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**44,963,540**	**43,865,000**	**24,500,000**	**50,200,000**	**49,200,000**
170 TOTAL CAPITAL [120+150]	**44,963,540**	**43,865,000**	**24,500,000**	**50,200,000**	**49,200,000**
150 Capital Transfers					
131 Government Organizations	0	1,500,000	5,000,000	3,000,000	4,000,000
150 CAPITAL TRANSFERS TOTAL	**0**	**1,500,000**	**5,000,000**	**3,000,000**	**4,000,000**

Operating Agency: Ministry of Mines and Energy
Accounting Officer: The Executive Director
Vote: 15 Mines and Energy
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
170 TOTAL CAPITAL [120+150]	0	1,500,000	5,000,000	3,000,000	4,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	67,269,757	68,315,000	53,000,000	85,700,000	85,700,000
GRAND TOTAL	206,438,319	198,441,000	194,126,000	213,938,000	216,266,000

70441 MINING OF MINERAL RESOURCES OTH

OperatingAgency	Ministry of Mines and Energy
Accounting Officer:	The Executive Director
Vote 15 :	Mines and Energy
Main Division 01 :	Office of the Minister
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Policies Supervision

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,689,864	2,682,000	2,844,000	2,929,000	3,017,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,409	139,000	347,000	358,000	369,000
003 Other Conditions of Service	459,363	50,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	4,374	6,000	6,000	6,000	6,000
010 Personnel Expenditure Total	**3,501,010**	**2,877,000**	**3,297,000**	**3,396,000**	**3,498,000**
100 TOTAL CURRENT [010+030+080+090]	**3,501,010**	**2,877,000**	**3,297,000**	**3,396,000**	**3,498,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	248,838	200,000	200,000	100,000	100,000
027 Other Services and Expenses	14,210	46,000	47,000	46,000	48,000
030 Goods and Other Services Total	**263,048**	**246,000**	**247,000**	**146,000**	**148,000**
100 TOTAL CURRENT [010+030+080+090]	**263,048**	**246,000**	**247,000**	**146,000**	**148,000**
300 TOTAL OPERAT'L [100+160+180+220]	**3,764,058**	**3,123,000**	**3,544,000**	**3,542,000**	**3,646,000**
GRAND TOTAL	**3,764,058**	**3,123,000**	**3,544,000**	**3,542,000**	**3,646,000**

Additional Notes:

70441 MINING OF MINERAL RESOURCES OTH

OperatingAgency	Ministry of Mines and Energy
Accounting Officer:	The Executive Director
Vote 15 :	Mines and Energy
Main Division 02 :	Administration
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Coordination and support Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,445,637	21,361,000	22,090,000	22,753,000	23,436,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,373,127	2,602,000	2,681,000	2,761,000	2,844,000
003 Other Conditions of Service	680,480	180,000	580,000	597,000	615,000
005 Employers Contribution to the Social Security	65,588	71,000	76,000	78,000	81,000
010 Personnel Expenditure Total	**24,564,832**	**24,214,000**	**25,427,000**	**26,189,000**	**26,976,000**
100 TOTAL CURRENT [010+030+080+090]	**24,564,832**	**24,214,000**	**25,427,000**	**26,189,000**	**26,976,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	101,979	200,000	200,000	200,000	200,000
022 Materials and Supplies	1,053,744	908,000	923,000	316,000	316,000
023 Transport	2,074,655	1,327,000	3,035,000	416,000	416,000
024 Utilities	6,999,886	5,000,000	10,000,000	760,000	400,000
025 Maintenance Expenses	2,970,998	1,500,000	1,515,000	516,000	116,000
027 Other Services and Expenses	2,762,249	2,266,000	2,602,000	500,000	500,000
030 Goods and Other Services Total	**15,963,512**	**11,201,000**	**18,275,000**	**2,708,000**	**1,948,000**
100 TOTAL CURRENT [010+030+080+090]	**15,963,512**	**11,201,000**	**18,275,000**	**2,708,000**	**1,948,000**
300 TOTAL OPERAT'L [100+160+180+220]	**40,528,343**	**35,415,000**	**43,702,000**	**28,897,000**	**28,924,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	4,760,880	4,200,000	5,200,000	5,000,000	3,000,000
037 Other services and expenses	1,800,000	1,800,000	1,800,000	3,000,000	2,000,000
040 Goods and Other Services Total	**6,560,880**	**6,000,000**	**7,000,000**	**8,000,000**	**5,000,000**
	6,560,880	**6,000,000**	**7,000,000**	**8,000,000**	**5,000,000**

70441 MINING OF MINERAL RESOURCES OTH

OperatingAgency	Ministry of Mines and Energy
Accounting Officer:	The Executive Director
Vote 15 :	Mines and Energy
Main Division 02 :	Administration
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Coordination and support Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	1,137,441	2,815,000	3,000,000	3,000,000	5,000,000
120 Acquisition of capital assets Total	**1,137,441**	**2,815,000**	**3,000,000**	**3,000,000**	**5,000,000**
170 TOTAL CAPITAL [120+150]	**1,137,441**	**2,815,000**	**3,000,000**	**3,000,000**	**5,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**7,698,321**	**8,815,000**	**10,000,000**	**11,000,000**	**10,000,000**
GRAND TOTAL	**48,226,665**	**44,230,000**	**53,702,000**	**39,897,000**	**38,924,000**

Additional Notes:

70441 MINING OF MINERAL RESOURCES OTH

OperatingAgency	Ministry of Mines and Energy
Accounting Officer:	The Executive Director
Vote 15 :	Mines and Energy
Main Division 03 :	Mining
Sector:	Economic
Programme:	Promotion of local and foreign investment in exploration.
Activities:	Regulation and Monitoring of mining operations

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,959,098	15,257,000	16,043,000	16,524,000	17,020,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,828,491	1,956,000	1,982,000	2,042,000	2,103,000
003 Other Conditions of Service	229,218	160,000	280,000	288,000	297,000
005 Employers Contribution to the Social Security	33,939	37,000	37,000	38,000	39,000
010 Personnel Expenditure Total	**17,050,745**	**17,410,000**	**18,342,000**	**18,892,000**	**19,459,000**
100 TOTAL CURRENT [010+030+080+090]	**17,050,745**	**17,410,000**	**18,342,000**	**18,892,000**	**19,459,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	138,120	300,000	300,000	200,000	200,000
023 Transport	99,713	0	0	0	0
024 Utilities	80,000	0	0	0	0
027 Other Services and Expenses	56,852	100,000	110,000	101,000	99,000
030 Goods and Other Services Total	**374,685**	**400,000**	**410,000**	**301,000**	**299,000**
100 TOTAL CURRENT [010+030+080+090]	**374,685**	**400,000**	**410,000**	**301,000**	**299,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	214,304	250,000	200,000	258,000	250,000
080 Subsidies and other current transfers	**214,304**	**250,000**	**200,000**	**258,000**	**250,000**
100 TOTAL CURRENT [010+030+080+090]	**214,304**	**250,000**	**200,000**	**258,000**	**250,000**
130 Capital Transfers					
124 Abroad	2,008,465	2,500,000	2,500,000	2,500,000	2,500,000
130 Capital Transfers Total	**2,008,465**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**
160 TOTAL CAPITAL [110+130]	**2,008,465**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**

70441 MINING OF MINERAL RESOURCES OTH

OperatingAgency Ministry of Mines and Energy
Accounting Officer: The Executive Director
Vote 15 : Mines and Energy
Main Division 03 : Mining
Sector: Economic
Programme: Promotion of local and foreign investment in exploration.
Activities: Regulation and Monitoring of mining operations

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 TOTAL OPERAT'L [100+160+180+220]	**19,648,200**	**20,560,000**	**21,452,000**	**21,951,000**	**22,508,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	100,000	0	0	0
037 Other services and expenses	499,749	850,000	500,000	500,000	0
040 Goods and Other Services Total	**499,749**	**950,000**	**500,000**	**500,000**	**0**
	499,749	**950,000**	**500,000**	**500,000**	**0**
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	0	50,000	0	0	0
115 Feasibility Studies, Design and Supervision	0	1,000,000	0	0	0
117 Construction, Renovation and Improvement	1,161,583	1,500,000	1,000,000	1,500,000	0
120 Acquisition of capital assets Total	**1,161,583**	**2,550,000**	**1,000,000**	**1,500,000**	**0**
170 TOTAL CAPITAL [120+150]	**1,161,583**	**2,550,000**	**1,000,000**	**1,500,000**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**1,661,332**	**3,500,000**	**1,500,000**	**2,000,000**	**0**
GRAND TOTAL	**21,309,532**	**24,060,000**	**22,952,000**	**23,951,000**	**22,508,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
Trade Tech	74,675	80,000	90,000	90,000	90,000
Metal Prices	5,624	20,000	10,000	10,000	10,000
Lead and Zinc	134,005	150,000	100,000	158,000	150,000
041 Membership Fees and Subscriptions: International Total	**214,304**	**250,000**	**200,000**	**258,000**	**250,000**
124 Abroad					
Attaches	2,008,465	2,500,000	250,000	2,500,000	2,500,000
124 Abroad Total	**2,008,465**	**2,500,000**	**250,000**	**2,500,000**	**2,500,000**

70441 MINING OF MINERAL RESOURCES OTH

OperatingAgency	Ministry of Mines and Energy
Accounting Officer:	The Executive Director
Vote 15 :	Mines and Energy
Main Division 04 :	Geological Survey
Sector:	Economic
Programme:	Creation of knowledge of Namibia's Geological Resources.
Activities:	Geo-Scientific research undertaking and management

REPUBLIC OF NAMIBIA

Objective and Description

To enhance the understanding of the geo-environment. The geological survey is the custodian of Namibia's rich endowment of geological resources. It conducts and enhances geo-scientific research, manages data created and facilitates the responsible and 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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,387,189	29,243,000	28,750,000	29,612,000	30,501,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,555,013	3,677,000	3,606,000	3,714,000	3,825,000
003 Other Conditions of Service	0	200,000	574,000	591,000	609,000
005 Employers Contribution to the Social Security	67,765	70,000	68,000	71,000	73,000
010 Personnel Expenditure Total	**32,009,967**	**33,190,000**	**32,998,000**	**33,988,000**	**35,008,000**
100 TOTAL CURRENT [010+030+080+090]	**32,009,967**	**33,190,000**	**32,998,000**	**33,988,000**	**35,008,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	126,233	300,000	300,000	200,000	200,000
022 Materials and Supplies	249,158	200,000	185,000	100,000	200,000
023 Transport	139,570	0	0	0	0
025 Maintenance Expenses	181,715	100,000	100,000	100,000	100,000
027 Other Services and Expenses	108,811	380,000	360,000	200,000	200,000
030 Goods and Other Services Total	**805,488**	**980,000**	**945,000**	**600,000**	**700,000**
100 TOTAL CURRENT [010+030+080+090]	**805,488**	**980,000**	**945,000**	**600,000**	**700,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,906,548	2,000,000	2,000,000	2,000,000	1,415,000
042 Membership Fees and Subscription: Domestic	400	4,000	4,000	4,000	4,000
080 Subsidies and other current transfers	**1,906,948**	**2,004,000**	**2,004,000**	**2,004,000**	**1,419,000**
100 TOTAL CURRENT [010+030+080+090]	**1,906,948**	**2,004,000**	**2,004,000**	**2,004,000**	**1,419,000**

70441 MINING OF MINERAL RESOURCES OTH

OperatingAgency Ministry of Mines and Energy
Accounting Officer: The Executive Director
Vote 15 : Mines and Energy
Main Division 04 : Geological Survey
Sector: Economic
Programme: Creation of knowledge of Namibia's Geological Resources.
Activities: Geo-Scientific research undertaking and management

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 TOTAL OPERAT'L [100+160+180+220]	**34,722,403**	**36,174,000**	**35,947,000**	**36,592,000**	**37,127,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	779,082	200,000	0	0	0
037 Other services and expenses	11,466,506	14,300,000	13,500,000	16,000,000	18,500,000
040 Goods and Other Services Total	**12,245,588**	**14,500,000**	**13,500,000**	**16,000,000**	**18,500,000**
	12,245,588	**14,500,000**	**13,500,000**	**16,000,000**	**18,500,000**
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	770,831	100,000	0	0	0
117 Construction, Renovation and Improvement	0	900,000	0	0	0
120 Acquisition of capital assets Total	**770,831**	**1,000,000**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**770,831**	**1,000,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**13,016,418**	**15,500,000**	**13,500,000**	**16,000,000**	**18,500,000**

70441 MINING OF MINERAL RESOURCES OTH

OperatingAgency	Ministry of Mines and Energy
Accounting Officer:	The Executive Director
Vote 15 :	Mines and Energy
Main Division 04 :	Geological Survey
Sector:	Economic
Programme:	Creation of knowledge of Namibia's Geological Resources.
Activities:	Geo-Scientific research undertaking and management

REPUBLIC OF NAMIBIA

GRAND TOTAL	**47,738,821**	**51,674,000**	**49,447,000**	**52,592,000**	**55,627,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
Special Geological Data Processing System	26,126	148,000	60,000	60,000	60,000
Prospectors and Developer association of Cannada(PDAC)	0	9,000	0	0	0
One Geology	0	20,000	0	0	0
OAGS	0	9,806	0	0	0
International Organization (IUG)	10,355	10,000	40,000	40,000	40,000
International Airborne Safety Association	0	13,000	20,000	20,000	20,000
Geol Soc South Africa	7,155	17,360	10,000	10,000	10,000
Elsevier	26,000	533,584	400,000	400,000	100,000
EBSCO International	1,653,963	1,037,056	1,250,000	1,250,000	1,000,000
Comprehensive Nuclear - Test - Ban - Treaty Organization (CTBTO)	168,352	182,194	200,000	200,000	165,177
Commissioner for the Geological Map of the World - CGMW	14,598	20,000	20,000	20,000	20,000
041 Membership Fees and Subscriptions: International Total	**1,906,548**	**2,000,000**	**2,000,000**	**2,000,000**	**1,415,177**
042 Membership Fees and Subscription: Domestic					
Museum Association of Namibia	400	4,000	4,000	4,000	4,000
042 Membership Fees and Subscription: Domestic Total	**400**	**4,000**	**4,000**	**4,000**	**4,000**

70435 ELECTRICITY (CS)

OperatingAgency	Ministry of Mines and Energy
Accounting Officer:	The Executive Director
Vote 15 :	Mines and Energy
Main Division 05 :	Energy
Sector:	Economic
Programme:	Energy Supply and Security
Activities:	Regulation of Energy Supply

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,788,923	6,221,000	6,907,000	7,114,000	7,327,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	689,439	839,000	860,000	886,000	912,000
003 Other Conditions of Service	0	140,000	170,000	175,000	180,000
005 Employers Contribution to the Social Security	11,745	15,000	15,000	15,000	15,000
010 Personnel Expenditure Total	**6,490,106**	**7,215,000**	**7,952,000**	**8,190,000**	**8,434,000**
100 TOTAL CURRENT [010+030+080+090]	**6,490,106**	**7,215,000**	**7,952,000**	**8,190,000**	**8,434,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	97,698	200,000	200,000	100,000	100,000
023 Transport	61,030	0	0	0	0
027 Other Services and Expenses	9,884	0	0	0	0
030 Goods and Other Services Total	**168,612**	**200,000**	**200,000**	**100,000**	**100,000**
100 TOTAL CURRENT [010+030+080+090]	**168,612**	**200,000**	**200,000**	**100,000**	**100,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	257,029	380,000	380,000	390,000	400,000
080 Subsidies and other current transfers	**257,029**	**380,000**	**380,000**	**390,000**	**400,000**
100 TOTAL CURRENT [010+030+080+090]	**257,029**	**380,000**	**380,000**	**390,000**	**400,000**
300 TOTAL OPERAT'L [100+160+180+220]	**6,915,748**	**7,795,000**	**8,532,000**	**8,680,000**	**8,934,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	3,000,000	1,500,000	2,500,000	8,000,000	9,000,000
040 Goods and Other Services Total	**3,000,000**	**1,500,000**	**2,500,000**	**8,000,000**	**9,000,000**
	3,000,000	**1,500,000**	**2,500,000**	**8,000,000**	**9,000,000**

70435 ELECTRICITY (CS)

OperatingAgency	Ministry of Mines and Energy
Accounting Officer:	The Executive Director
Vote 15 :	Mines and Energy
Main Division 05 :	Energy
Sector:	Economic
Programme:	Energy Supply and Security
Activities:	Regulation of Energy Supply

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	0	3,000,000	3,000,000
117 Construction, Renovation and Improvement	41,893,686	37,500,000	20,500,000	42,700,000	41,200,000
120 Acquisition of capital assets Total	**41,893,686**	**37,500,000**	**20,500,000**	**45,700,000**	**44,200,000**
170 TOTAL CAPITAL [120+150]	**41,893,686**	**37,500,000**	**20,500,000**	**45,700,000**	**44,200,000**
150 Capital Transfers					
131 Government Organizations	0	1,500,000	5,000,000	3,000,000	4,000,000
150 Capital Transfers Total	**0**	**1,500,000**	**5,000,000**	**3,000,000**	**4,000,000**
170 TOTAL CAPITAL [120+150]	**0**	**1,500,000**	**5,000,000**	**3,000,000**	**4,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**44,893,686**	**40,500,000**	**28,000,000**	**56,700,000**	**57,200,000**
GRAND TOTAL	**51,809,433**	**48,295,000**	**36,532,000**	**65,380,000**	**66,134,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
World Energy Council	199,969	300,000	300,000	300,000	300,000
Irena	39,999	40,000	500,000	60,000	60,000
Green Building Councils	17,061	40,000	30,000	30,000	40,000
041 Membership Fees and Subscriptions: International Total	**257,029**	**380,000**	**830,000**	**390,000**	**400,000**

70441 MINING OF MINERAL RESOURCES OTH

OperatingAgency	Ministry of Mines and Energy
Accounting Officer:	The Executive Director
Vote 15 :	Mines and Energy
Main Division 06 :	Mines and Energy/Diamond Affairs
Sector:	Economic
Programme:	Protection of Namibia's diamond Industry
Activities:	Regulation of the Diamond Industry

REPUBLIC OF NAMIBIA

Objective and Description

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

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.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	11,554,225	9,270,000	8,833,000	9,098,000	9,371,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,106,517	1,141,000	1,093,000	1,125,000	1,159,000
003 Other Conditions of Service	9,940	100,000	109,000	112,000	116,000
005 Employers Contribution to the Social Security	31,708	33,000	31,000	32,000	33,000
010 Personnel Expenditure Total	**12,702,390**	**10,544,000**	**10,066,000**	**10,367,000**	**10,679,000**
100 TOTAL CURRENT [010+030+080+090]	**12,702,390**	**10,544,000**	**10,066,000**	**10,367,000**	**10,679,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	169,113	400,000	400,000	200,000	200,000
023 Transport	79,826	0	0	0	0
027 Other Services and Expenses	9,435	0	0	0	0
030 Goods and Other Services Total	**258,373**	**400,000**	**400,000**	**200,000**	**200,000**
100 TOTAL CURRENT [010+030+080+090]	**258,373**	**400,000**	**400,000**	**200,000**	**200,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	5,172,023	0	0	0	0
080 Subsidies and other current transfers	**5,172,023**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**5,172,023**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**18,132,786**	**10,944,000**	**10,466,000**	**10,567,000**	**10,879,000**

70441 MINING OF MINERAL RESOURCES OTH

OperatingAgency	Ministry of Mines and Energy
Accounting Officer:	The Executive Director
Vote 15 :	Mines and Energy
Main Division 06 :	Mines and Energy/Diamond Affairs
Sector:	Economic
Programme:	Protection of Namibia's diamond Industry
Activities:	Regulation of the Diamond Industry

REPUBLIC OF NAMIBIA

GRAND TOTAL	**18,132,786**	**10,944,000**	**10,466,000**	**10,567,000**	**10,879,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
African Diamond PA	5,172,023	0	0	0	0
041 Membership Fees and Subscriptions: International Total	**5,172,023**	**0**	**0**	**0**	**0**

70432 PETROLEUM AND NATURAL GAS (CS)

OperatingAgency	Ministry of Mines and Energy
Accounting Officer:	The Executive Director
Vote 15 :	Mines and Energy
Main Division 07 :	Petroleum Affairs
Sector:	Economic
Programme:	Petroleum Supply and Security
Activities:	Promotion of Petroleum,oil & Gas development

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,206,933	9,641,000	9,437,000	9,721,000	10,012,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,137,768	1,200,000	1,194,000	1,230,000	1,267,000
003 Other Conditions of Service	0	100,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	19,845	20,000	20,000	21,000	22,000
010 Personnel Expenditure Total	**10,364,546**	**10,961,000**	**10,951,000**	**11,281,000**	**11,619,000**
100 TOTAL CURRENT [010+030+080+090]	**10,364,546**	**10,961,000**	**10,951,000**	**11,281,000**	**11,619,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	73,749	200,000	200,000	206,000	212,000
023 Transport	79,537	0	0	0	0
027 Other Services and Expenses	10,000	0	0	0	0
030 Goods and Other Services Total	**163,286**	**200,000**	**200,000**	**206,000**	**212,000**
100 TOTAL CURRENT [010+030+080+090]	**163,286**	**200,000**	**200,000**	**206,000**	**212,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	8,000	8,000	8,000	8,000
080 Subsidies and other current transfers	**0**	**8,000**	**8,000**	**8,000**	**8,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**8,000**	**8,000**	**8,000**	**8,000**
300 TOTAL OPERAT'L [100+160+180+220]	**10,527,832**	**11,169,000**	**11,159,000**	**11,495,000**	**11,839,000**

70432 PETROLEUM AND NATURAL GAS (CS)

OperatingAgency	Ministry of Mines and Energy
Accounting Officer:	The Executive Director
Vote 15 :	Mines and Energy
Main Division 07 :	Petroleum Affairs
Sector:	Economic
Programme:	Petroleum Supply and Security
Activities:	Promotion of Petroleum,oil & Gas development

REPUBLIC OF NAMIBIA

GRAND TOTAL	**10,527,832**	**11,169,000**	**11,159,000**	**11,495,000**	**11,839,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
Association of Internatiponal Petroleum negotiation	0	5,000	5,000	5,240	5,487
Africa Petroleum Producer Associations (APPA)	0	3,000	3,000	3,000	3,000
041 Membership Fees and Subscriptions: International Total	**0**	**8,000**	**8,000**	**8,240**	**8,487**

70432 PETROLEUM AND NATURAL GAS (CS)

OperatingAgency	Ministry of Mines and Energy
Accounting Officer:	The Executive Director
Vote 15 :	Mines and Energy
Main Division 08 :	Energy Funds
Sector:	
Programme:	Energy Supply and Security
Activities:	Regulation of Energy Supply

REPUBLIC OF NAMIBIA

Objective and Description

To ensure at all times an adequate energy suply at cost effective and affordable prices and acceptable standars in order to support the nations socio-economic development.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,285,993	4,374,000	5,562,000	5,729,000	5,901,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	559,488	526,000	680,000	701,000	722,000
003 Other Conditions of Service	0	35,000	68,000	70,000	72,000
005 Employers Contribution to the Social Security	11,664	11,000	14,000	14,000	14,000
010 Personnel Expenditure Total	**4,857,145**	**4,946,000**	**6,324,000**	**6,514,000**	**6,709,000**
100 TOTAL CURRENT [010+030+080+090]	**4,857,145**	**4,946,000**	**6,324,000**	**6,514,000**	**6,709,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,291	0	0	0	0
023 Transport	57,757	0	0	0	0
027 Other Services and Expenses	9,999	0	0	0	0
030 Goods and Other Services Total	**72,047**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**72,047**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**4,929,192**	**4,946,000**	**6,324,000**	**6,514,000**	**6,709,000**
GRAND TOTAL	**4,929,192**	**4,946,000**	**6,324,000**	**6,514,000**	**6,709,000**

Additional Notes:

Operating Agency: Ministry of Justice
Accounting Officer: The Executive Director
Vote: 16 Justice
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	255,179,756	262,847,000	278,010,000	286,351,000	294,940,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	30,168,038	31,002,000	33,531,000	34,538,000	35,574,000
003 Other Conditions of Service	8,550,384	7,160,000	7,160,000	7,375,000	7,594,000
005 Employers Contribution to the Social Security	580,131	611,000	631,000	649,000	671,000
010 PERSONNEL EXPENDITURE TOTAL	**294,478,309**	**301,620,000**	**319,332,000**	**328,913,000**	**338,779,000**
100 TOTAL CURRENT [010+030+080+090]	**294,478,309**	**301,620,000**	**319,332,000**	**328,913,000**	**338,779,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,411,118	7,450,000	7,450,000	6,595,000	6,805,000
022 Materials and Supplies	9,945,608	10,500,000	6,000,000	6,000,000	6,000,000
023 Transport	3,728,028	10,000,000	10,000,000	8,820,000	8,820,000
024 Utilities	19,244,495	15,500,000	14,200,000	11,464,000	13,921,000
025 Maintenance Expenses	18,214,650	16,991,000	16,991,000	13,584,000	10,000,000
026 Property Rental and Related Charges	6,923,115	8,400,000	8,400,000	7,000,000	7,000,000
027 Other Services and Expenses	53,951,192	60,036,000	33,703,000	14,006,000	12,149,000
030 GOODS AND OTHER SERVICES TOTAL	**116,418,206**	**128,877,000**	**96,744,000**	**67,469,000**	**64,695,000**
100 TOTAL CURRENT [010+030+080+090]	**116,418,206**	**128,877,000**	**96,744,000**	**67,469,000**	**64,695,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	585,155	777,000	777,000	761,000	718,000
042 Membership Fees and Subscription: Domestic	98,068	500,000	500,000	500,000	500,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**683,223**	**1,277,000**	**1,277,000**	**1,261,000**	**1,218,000**
100 TOTAL CURRENT [010+030+080+090]	**683,223**	**1,277,000**	**1,277,000**	**1,261,000**	**1,218,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	125,000	0	1,000,000	0	0
103 Operational Equipment, Machinery and Plants	0	3,000,000	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**125,000**	**3,000,000**	**1,000,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**125,000**	**3,000,000**	**1,000,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**411,704,738**	**434,774,000**	**418,353,000**	**397,643,000**	**404,692,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	277,210	500,000	500,000	500,000	500,000
114 Purchases of Buildings	0	0	1,172,000	6,000,000	6,000,000
115 Feasibility Studies, Design and Supervision	3,481,437	4,000,000	4,000,000	3,800,000	4,800,000
117 Construction, Renovation and Improvement	53,620,765	50,131,000	22,328,000	35,000,000	34,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**57,379,412**	**54,631,000**	**28,000,000**	**45,300,000**	**45,300,000**
170 TOTAL CAPITAL [120+150]	**57,379,412**	**54,631,000**	**28,000,000**	**45,300,000**	**45,300,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**57,379,412**	**54,631,000**	**28,000,000**	**45,300,000**	**45,300,000**
GRAND TOTAL	**469,084,150**	**489,405,000**	**446,353,000**	**442,943,000**	**449,992,000**

70330 LAW COURTS (CS)

OperatingAgency	Ministry of Justice
Accounting Officer:	The Executive Director
Vote 16 :	Justice
Main Division 01 :	Office of the Minister and Attorney general
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,180,009	2,182,000	2,178,000	2,244,000	2,311,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	403,558	405,000	405,000	417,000	430,000
003 Other Conditions of Service	435,685	10,000	10,000	10,000	11,000
005 Employers Contribution to the Social Security	81	0	2,000	2,000	2,000
010 Personnel Expenditure Total	**3,019,333**	**2,597,000**	**2,595,000**	**2,673,000**	**2,754,000**
100 TOTAL CURRENT [010+030+080+090]	**3,019,333**	**2,597,000**	**2,595,000**	**2,673,000**	**2,754,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	274,947	250,000	250,000	220,000	225,000
027 Other Services and Expenses	35,270	36,000	36,000	31,000	34,000
030 Goods and Other Services Total	**310,217**	**286,000**	**286,000**	**251,000**	**259,000**
100 TOTAL CURRENT [010+030+080+090]	**310,217**	**286,000**	**286,000**	**251,000**	**259,000**
300 TOTAL OPERAT'L [100+160+180+220]	**3,329,550**	**2,883,000**	**2,881,000**	**2,924,000**	**3,013,000**
GRAND TOTAL	**3,329,550**	**2,883,000**	**2,881,000**	**2,924,000**	**3,013,000**

Additional Notes:

70330 LAW COURTS (CS)

OperatingAgency	Ministry of Justice
Accounting Officer:	The Executive Director
Vote 16 :	Justice
Main Division 02 :	Central Adminitration
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,085,193	31,671,000	34,601,000	35,639,000	36,708,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,686,951	3,882,000	4,215,000	4,342,000	4,472,000
003 Other Conditions of Service	1,317,047	580,000	580,000	597,000	615,000
005 Employers Contribution to the Social Security	98,386	104,000	112,000	115,000	119,000
010 Personnel Expenditure Total	**36,187,576**	**36,237,000**	**39,508,000**	**40,693,000**	**41,914,000**
100 TOTAL CURRENT [010+030+080+090]	**36,187,576**	**36,237,000**	**39,508,000**	**40,693,000**	**41,914,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	472,012	600,000	600,000	500,000	540,000
022 Materials and Supplies	9,945,608	10,500,000	6,000,000	6,000,000	6,000,000
023 Transport	3,728,028	10,000,000	10,000,000	8,820,000	8,820,000
024 Utilities	19,244,495	15,500,000	14,200,000	11,464,000	13,921,000
025 Maintenance Expenses	18,214,650	16,991,000	16,991,000	13,584,000	10,000,000
026 Property Rental and Related Charges	6,923,115	8,400,000	8,400,000	7,000,000	7,000,000
027 Other Services and Expenses	15,436,147	11,798,000	8,651,000	7,643,000	7,643,000
030 Goods and Other Services Total	**73,964,055**	**73,789,000**	**64,842,000**	**55,011,000**	**53,924,000**
100 TOTAL CURRENT [010+030+080+090]	**73,964,055**	**73,789,000**	**64,842,000**	**55,011,000**	**53,924,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	16,650	20,000	20,000	20,000	20,000
042 Membership Fees and Subscription: Domestic	98,068	500,000	500,000	500,000	500,000
080 Subsidies and other current transfers	**114,718**	**520,000**	**520,000**	**520,000**	**520,000**

70330 LAW COURTS (CS)

OperatingAgency	Ministry of Justice
Accounting Officer:	The Executive Director
Vote 16 :	Justice
Main Division 02 :	Central Adminitration
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
100 TOTAL CURRENT [010+030+080+090]	**114,718**	**520,000**	**520,000**	**520,000**	**520,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	125,000	0	1,000,000	0	0
103 Operational Equipment, Machinery and Plants	0	3,000,000	0	0	0
110 Acquisition of Capital Assets Total	**125,000**	**3,000,000**	**1,000,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**125,000**	**3,000,000**	**1,000,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**110,391,349**	**113,546,000**	**105,870,000**	**96,224,000**	**96,358,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	500,000	500,000	500,000	500,000
114 Purchases of Buildings	0	0	1,172,000	6,000,000	6,000,000
115 Feasibility Studies, Design and Supervision	3,160,933	4,000,000	4,000,000	3,800,000	4,800,000
117 Construction, Renovation and Improvement	48,671,721	50,131,000	22,328,000	35,000,000	34,000,000
120 Acquisition of capital assets Total	**51,832,655**	**54,631,000**	**28,000,000**	**45,300,000**	**45,300,000**
170 TOTAL CAPITAL [120+150]	**51,832,655**	**54,631,000**	**28,000,000**	**45,300,000**	**45,300,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**51,832,655**	**54,631,000**	**28,000,000**	**45,300,000**	**45,300,000**
GRAND TOTAL	**162,224,004**	**168,177,000**	**133,870,000**	**141,524,000**	**141,658,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
Institute of International Auditors South Africa	16,650	20,000	20,000	20,000	20,000
041 Membership Fees And Subscriptions: International Total	**16,650**	**20,000**	**20,000**	**20,000**	**20,000**
042 Membership Fees and Subscription: Domestic					
Law Society of Namibia	98,068	500,000	500,000	500,000	500,000
042 Membership Fees and Subscription: Domestic Total	**98,068**	**500,000**	**500,000**	**500,000**	**500,000**

70330 LAW COURTS (CS)

OperatingAgency	Ministry of Justice
Accounting Officer:	The Executive Director
Vote 16 :	Justice
Main Division 03 :	Law Reform
Sector:	Public Safety
Programme:	Provision of Legal services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,250,295	8,688,000	7,117,000	7,330,000	7,550,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	982,204	1,045,000	850,000	875,000	902,000
003 Other Conditions of Service	181,786	150,000	150,000	155,000	159,000
005 Employers Contribution to the Social Security	15,741	17,000	14,000	15,000	15,000
010 Personnel Expenditure Total	**9,430,027**	**9,900,000**	**8,131,000**	**8,375,000**	**8,626,000**
100 TOTAL CURRENT [010+030+080+090]	**9,430,027**	**9,900,000**	**8,131,000**	**8,375,000**	**8,626,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	97,773	250,000	250,000	220,000	225,000
030 Goods and Other Services Total	**97,773**	**250,000**	**250,000**	**220,000**	**225,000**
100 TOTAL CURRENT [010+030+080+090]	**97,773**	**250,000**	**250,000**	**220,000**	**225,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	18,604	35,000	35,000	31,000	32,000
080 Subsidies and other current transfers	**18,604**	**35,000**	**35,000**	**31,000**	**32,000**
100 TOTAL CURRENT [010+030+080+090]	**18,604**	**35,000**	**35,000**	**31,000**	**32,000**
300 TOTAL OPERAT'L [100+160+180+220]	**9,546,403**	**10,185,000**	**8,416,000**	**8,626,000**	**8,883,000**

70330 LAW COURTS (CS)

OperatingAgency	Ministry of Justice
Accounting Officer:	The Executive Director
Vote 16 :	Justice
Main Division 03 :	Law Reform
Sector:	Public Safety
Programme:	Provision of Legal services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

GRAND TOTAL	**9,546,403**	**10,185,000**	**8,416,000**	**8,626,000**	**8,883,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
Commonwealth Association of Law Reform Agencies(CALRA)	0	25,000	10,000	11,000	11,000
Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA)	18,604	25,000	25,000	21,000	21,000
041 Membership Fees And Subscriptions: International Total	**18,604**	**50,000**	**35,000**	**32,000**	**32,000**

70330 LAW COURTS (CS)

OperatingAgency	Ministry of Justice
Accounting Officer:	The Executive Director
Vote 16 :	Justice
Main Division 04 :	Legislative Drafting
Sector:	Public Safety
Programme:	Provision of Legal services
Activities:	Reform and Development of Namibia Law

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,454,860	12,343,000	13,320,000	13,720,000	14,131,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,272,657	1,247,000	1,432,000	1,475,000	1,519,000
003 Other Conditions of Service	965,614	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	21,465	21,000	23,000	23,000	24,000
010 Personnel Expenditure Total	**14,714,595**	**14,111,000**	**15,275,000**	**15,733,000**	**16,204,000**
100 TOTAL CURRENT [010+030+080+090]	**14,714,595**	**14,111,000**	**15,275,000**	**15,733,000**	**16,204,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	39,940	250,000	250,000	200,000	225,000
027 Other Services and Expenses	1,829,050	3,500,000	3,087,000	2,500,000	2,440,000
030 Goods and Other Services Total	**1,868,990**	**3,750,000**	**3,337,000**	**2,700,000**	**2,665,000**
100 TOTAL CURRENT [010+030+080+090]	**1,868,990**	**3,750,000**	**3,337,000**	**2,700,000**	**2,665,000**
300 TOTAL OPERAT'L [100+160+180+220]	**16,583,585**	**17,861,000**	**18,612,000**	**18,433,000**	**18,869,000**
GRAND TOTAL	**16,583,585**	**17,861,000**	**18,612,000**	**18,433,000**	**18,869,000**

Additional Notes:

70330 LAW COURTS (CS)

OperatingAgency	Ministry of Justice
Accounting Officer:	The Executive Director
Vote 16 :	Justice
Main Division 05 :	Office of the Ombudsman
Sector:	Public Safety
Programme:	Promotion of good goverance
Activities:	Receipt and investigation of complaints

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,678,944	16,850,000	16,681,000	17,181,000	17,697,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,998,073	1,959,000	2,150,000	2,215,000	2,281,000
003 Other Conditions of Service	171,380	250,000	250,000	258,000	265,000
005 Employers Contribution to the Social Security	40,790	43,000	42,000	43,000	45,000
010 Personnel Expenditure Total	**17,889,187**	**19,102,000**	**19,123,000**	**19,697,000**	**20,288,000**
100 TOTAL CURRENT [010+030+080+090]	**17,889,187**	**19,102,000**	**19,123,000**	**19,697,000**	**20,288,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	421,947	800,000	800,000	700,000	720,000
027 Other Services and Expenses	13,677	16,000	16,000	16,000	16,000
030 Goods and Other Services Total	**435,624**	**816,000**	**816,000**	**716,000**	**736,000**
100 TOTAL CURRENT [010+030+080+090]	**435,624**	**816,000**	**816,000**	**716,000**	**736,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	114,840	200,000	200,000	175,000	180,000
080 Subsidies and other current transfers	**114,840**	**200,000**	**200,000**	**175,000**	**180,000**
100 TOTAL CURRENT [010+030+080+090]	**114,840**	**200,000**	**200,000**	**175,000**	**180,000**
300 TOTAL OPERAT'L [100+160+180+220]	**18,439,652**	**20,118,000**	**20,139,000**	**20,588,000**	**21,204,000**

70330 LAW COURTS (CS)

OperatingAgency	Ministry of Justice
Accounting Officer:	The Executive Director
Vote 16 :	Justice
Main Division 05 :	Office of the Ombudsman
Sector:	Public Safety
Programme:	Promotion of good goverance
Activities:	Receipt and investigation of complaints

REPUBLIC OF NAMIBIA

GRAND TOTAL	**18,439,652**	**20,118,000**	**20,139,000**	**20,588,000**	**21,204,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
Network African Human Rights Institution	0	56,000	56,000	50,400	50,904
International Ombudsman Institute	13,416	16,000	16,000	14,400	14,744
International Coordinating Committee	79,320	68,000	68,000	60,200	61,812
African Ombudsman Centre	22,104	60,000	60,000	50,000	52,540
041 Membership Fees And Subscriptions: International Total	**114,840**	**200,000**	**200,000**	**175,000**	**180,000**

70330 LAW COURTS (CS)

OperatingAgency	Ministry of Justice
Accounting Officer:	The Executive Director
Vote 16 :	Justice
Main Division 06 :	Legal Aid
Sector:	Public Safety
Programme:	Administration of Justice
Activities:	Legal Representation of Indigent Person

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,562,036	22,815,000	27,509,000	28,335,000	29,185,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,757,340	2,754,000	3,463,000	3,567,000	3,674,000
003 Other Conditions of Service	1,259,342	460,000	460,000	474,000	488,000
005 Employers Contribution to the Social Security	47,520	48,000	58,000	60,000	62,000
010 Personnel Expenditure Total	**26,626,239**	**26,077,000**	**31,490,000**	**32,436,000**	**33,409,000**
100 TOTAL CURRENT [010+030+080+090]	**26,626,239**	**26,077,000**	**31,490,000**	**32,436,000**	**33,409,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,036,243	1,200,000	1,200,000	1,150,000	1,080,000
027 Other Services and Expenses	16,616,629	22,000,000	10,000,000	0	0
030 Goods and Other Services Total	**17,652,872**	**23,200,000**	**11,200,000**	**1,150,000**	**1,080,000**
100 TOTAL CURRENT [010+030+080+090]	**17,652,872**	**23,200,000**	**11,200,000**	**1,150,000**	**1,080,000**
300 TOTAL OPERAT'L [100+160+180+220]	**44,279,110**	**49,277,000**	**42,690,000**	**33,586,000**	**34,489,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	277,210	0	0	0	0
115 Feasibility Studies, Design and Supervision	320,504	0	0	0	0
117 Construction, Renovation and Improvement	4,949,043	0	0	0	0
120 Acquisition of capital assets Total	**5,546,757**	**0**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**5,546,757**	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**5,546,757**	**0**	**0**	**0**	**0**

70330 LAW COURTS (CS)

OperatingAgency	Ministry of Justice
Accounting Officer:	The Executive Director
Vote 16 :	Justice
Main Division 06 :	Legal Aid
Sector:	Public Safety
Programme:	Administration of Justice
Activities:	Legal Representation of Indigent Person

REPUBLIC OF NAMIBIA

GRAND TOTAL	**49,825,867**	**49,277,000**	**42,690,000**	**33,586,000**	**34,489,000**

Additional Notes:

70330 LAW COURTS (CS)

OperatingAgency	Ministry of Justice
Accounting Officer:	The Executive Director
Vote 16 :	Justice
Main Division 07 :	Legal Services
Sector:	Public Safety
Programme:	Provision of Legal services
Activities:	Legal Services and International Cooperation

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	23,830,774	25,306,000	26,832,000	27,637,000	28,466,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,998,965	3,288,000	3,436,000	3,539,000	3,645,000
003 Other Conditions of Service	0	180,000	180,000	185,000	191,000
005 Employers Contribution to the Social Security	57,996	69,000	65,000	67,000	69,000
010 Personnel Expenditure Total	**26,887,735**	**28,843,000**	**30,513,000**	**31,428,000**	**32,371,000**
100 TOTAL CURRENT [010+030+080+090]	**26,887,735**	**28,843,000**	**30,513,000**	**31,428,000**	**32,371,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	424,578	500,000	500,000	400,000	450,000
030 Goods and Other Services Total	**424,578**	**500,000**	**500,000**	**400,000**	**450,000**
100 TOTAL CURRENT [010+030+080+090]	**424,578**	**500,000**	**500,000**	**400,000**	**450,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	385,313	400,000	400,000	420,000	360,000
080 Subsidies and other current transfers	**385,313**	**400,000**	**400,000**	**420,000**	**360,000**
100 TOTAL CURRENT [010+030+080+090]	**385,313**	**400,000**	**400,000**	**420,000**	**360,000**
300 TOTAL OPERAT'L [100+160+180+220]	**27,697,626**	**29,743,000**	**31,413,000**	**32,248,000**	**33,181,000**

70330 LAW COURTS (CS)

OperatingAgency	Ministry of Justice
Accounting Officer:	The Executive Director
Vote 16 :	Justice
Main Division 07 :	Legal Services
Sector:	Public Safety
Programme:	Provision of Legal services
Activities:	Legal Services and International Cooperation

REPUBLIC OF NAMIBIA

GRAND TOTAL	**27,697,626**	**29,743,000**	**31,413,000**	**32,248,000**	**33,181,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
International Criminal Court	385,313	400,000	400,000	420,000	360,000
041 Membership Fees And Subscriptions: International Total	**385,313**	**400,000**	**400,000**	**420,000**	**360,000**

70330 LAW COURTS (CS)

OperatingAgency	Ministry of Justice
Accounting Officer:	The Executive Director
Vote 16 :	Justice
Main Division 08 :	Master of High Court
Sector:	Public Safety
Programme:	Administration of Justice
Activities:	Management of Deceased, Insolvencies, Trust and Guardian Fund

REPUBLIC OF NAMIBIA

Objective and Description

To ensure proper and effective administration of the Guardian Fund, proper supervision of the administration of deceased estates, insolvencies, liquidations and curator/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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,535,486	15,557,000	16,651,000	17,151,000	17,665,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,898,158	1,925,000	2,056,000	2,117,000	2,181,000
003 Other Conditions of Service	290,195	180,000	180,000	185,000	191,000
005 Employers Contribution to the Social Security	42,494	42,000	44,000	45,000	47,000
010 Personnel Expenditure Total	**17,766,332**	**17,704,000**	**18,931,000**	**19,498,000**	**20,084,000**
100 TOTAL CURRENT [010+030+080+090]	**17,766,332**	**17,704,000**	**18,931,000**	**19,498,000**	**20,084,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	100,000	100,000	80,000	90,000
030 Goods and Other Services Total	**0**	**100,000**	**100,000**	**80,000**	**90,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**100,000**	**100,000**	**80,000**	**90,000**
300 TOTAL OPERAT'L [100+160+180+220]	**17,766,332**	**17,804,000**	**19,031,000**	**19,578,000**	**20,174,000**
GRAND TOTAL	**17,766,332**	**17,804,000**	**19,031,000**	**19,578,000**	**20,174,000**

Additional Notes:

70330 LAW COURTS (CS)

OperatingAgency	Ministry of Justice
Accounting Officer:	The Executive Director
Vote 16 :	Justice
Main Division 09 :	Legal Service
Sector:	Public Safety
Programme:	Provision of Legal services
Activities:	Provision of Legal Service to GRN institutions

REPUBLIC OF NAMIBIA

Objective and Description

Provision of legal advice to the President and Government.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	21,018,848	22,227,000	22,018,000	22,678,000	23,358,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,525,569	2,726,000	2,684,000	2,765,000	2,848,000
003 Other Conditions of Service	394,314	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	41,810	45,000	44,000	45,000	47,000
010 Personnel Expenditure Total	**23,980,540**	**25,498,000**	**25,246,000**	**26,003,000**	**26,783,000**
100 TOTAL CURRENT [010+030+080+090]	**23,980,540**	**25,498,000**	**25,246,000**	**26,003,000**	**26,783,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	171,861	500,000	500,000	425,000	450,000
027 Other Services and Expenses	0	2,000,000	3,600,000	3,600,000	1,800,000
030 Goods and Other Services Total	**171,861**	**2,500,000**	**4,100,000**	**4,025,000**	**2,250,000**
100 TOTAL CURRENT [010+030+080+090]	**171,861**	**2,500,000**	**4,100,000**	**4,025,000**	**2,250,000**
300 TOTAL OPERAT'L [100+160+180+220]	**24,152,401**	**27,998,000**	**29,346,000**	**30,028,000**	**29,033,000**
GRAND TOTAL	**24,152,401**	**27,998,000**	**29,346,000**	**30,028,000**	**29,033,000**

Additional Notes:

70330 LAW COURTS (CS)

OperatingAgency	Ministry of Justice
Accounting Officer:	The Executive Director
Vote 16 :	Justice
Main Division 10 :	Civil Litigation
Sector:	Public Safety
Programme:	Provision of Legal services
Activities:	Civil Litigation

REPUBLIC OF NAMIBIA

Objective and Description

To handle all Government litigation.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,736,935	17,828,000	19,837,000	20,432,000	21,045,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,018,690	2,006,000	2,248,000	2,316,000	2,385,000
003 Other Conditions of Service	835,661	1,600,000	1,600,000	1,648,000	1,697,000
005 Employers Contribution to the Social Security	38,947	38,000	43,000	44,000	45,000
010 Personnel Expenditure Total	**21,630,234**	**21,472,000**	**23,728,000**	**24,440,000**	**25,172,000**
100 TOTAL CURRENT [010+030+080+090]	**21,630,234**	**21,472,000**	**23,728,000**	**24,440,000**	**25,172,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	610,110	1,000,000	1,000,000	800,000	900,000
027 Other Services and Expenses	19,923,473	20,000,000	8,097,000	0	0
030 Goods and Other Services Total	**20,533,583**	**21,000,000**	**9,097,000**	**800,000**	**900,000**
100 TOTAL CURRENT [010+030+080+090]	**20,533,583**	**21,000,000**	**9,097,000**	**800,000**	**900,000**
300 TOTAL OPERAT'L [100+160+180+220]	**42,163,817**	**42,472,000**	**32,825,000**	**25,240,000**	**26,072,000**
GRAND TOTAL	**42,163,817**	**42,472,000**	**32,825,000**	**25,240,000**	**26,072,000**

Additional Notes:

70330 LAW COURTS (CS)

OperatingAgency	Ministry of Justice
Accounting Officer:	The Executive Director
Vote 16 :	Justice
Main Division 11 :	Public Prosecution
Sector:	Public Safety
Programme:	Administration of Justice
Activities:	Legal advisor to GRN President and Governmement

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	83,846,377	87,380,000	91,266,000	94,004,000	96,824,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,625,873	9,765,000	10,592,000	10,910,000	11,237,000
003 Other Conditions of Service	2,699,360	2,750,000	2,750,000	2,833,000	2,917,000
005 Employers Contribution to the Social Security	174,901	184,000	184,000	190,000	196,000
010 Personnel Expenditure Total	**96,346,511**	**100,079,000**	**104,792,000**	**107,937,000**	**111,174,000**
100 TOTAL CURRENT [010+030+080+090]	**96,346,511**	**100,079,000**	**104,792,000**	**107,937,000**	**111,174,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	861,709	2,000,000	2,000,000	1,900,000	1,900,000
027 Other Services and Expenses	96,946	686,000	216,000	216,000	216,000
030 Goods and Other Services Total	**958,655**	**2,686,000**	**2,216,000**	**2,116,000**	**2,116,000**
100 TOTAL CURRENT [010+030+080+090]	**958,655**	**2,686,000**	**2,216,000**	**2,116,000**	**2,116,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	49,747	122,000	122,000	115,000	126,000
080 Subsidies and other current transfers	**49,747**	**122,000**	**122,000**	**115,000**	**126,000**
100 TOTAL CURRENT [010+030+080+090]	**49,747**	**122,000**	**122,000**	**115,000**	**126,000**
300 TOTAL OPERAT'L [100+160+180+220]	**97,354,913**	**102,887,000**	**107,130,000**	**110,168,000**	**113,416,000**

70330 LAW COURTS (CS)

OperatingAgency	Ministry of Justice
Accounting Officer:	The Executive Director
Vote 16 :	Justice
Main Division 11 :	Public Prosecution
Sector:	Public Safety
Programme:	Administration of Justice
Activities:	Legal advisor to GRN President and Governmement

REPUBLIC OF NAMIBIA

GRAND TOTAL	**97,354,913**	**102,887,000**	**107,130,000**	**110,168,000**	**113,416,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
International Association of Prosecutors	49,747	50,000	70,000	45,000	55,000
Africa Prosecutors Association	0	72,000	52,000	70,000	71,000
041 Membership Fees And Subscriptions: International Total	**49,747**	**122,000**	**122,000**	**115,000**	**126,000**

Operating Agency: Ministry of Urban and Rural Development
Accounting Officer: The Executive Director
Vote: 17 Urban and Rural Development
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	133,151,714	144,782,000	133,909,000	137,927,000	142,065,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,748,175	13,687,000	14,489,000	14,922,000	15,370,000
003 Other Conditions of Service	16,978,631	5,548,000	4,836,000	2,922,000	3,009,000
005 Employers Contribution to the Social Security	349,851	421,000	368,000	378,000	390,000
010 PERSONNEL EXPENDITURE TOTAL	**164,228,371**	**164,438,000**	**153,602,000**	**156,149,000**	**160,834,000**
100 TOTAL CURRENT [010+030+080+090]	**164,228,371**	**164,438,000**	**153,602,000**	**156,149,000**	**160,834,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,192,245	3,759,000	3,872,000	3,809,000	3,538,000
022 Materials and Supplies	4,320,786	5,850,000	5,026,000	5,100,000	4,200,000
023 Transport	8,686,188	10,503,000	6,028,000	6,036,000	10,000,000
024 Utilities	13,083,163	10,900,000	10,227,000	10,333,000	8,000,000
025 Maintenance Expenses	1,161,139	4,000,000	2,100,000	2,100,000	1,200,000
026 Property Rental and Related Charges	1,531,267	1,555,000	1,300,000	1,300,000	1,200,000
027 Other Services and Expenses	41,239,384	53,356,000	34,713,000	32,935,000	31,011,000
030 GOODS AND OTHER SERVICES TOTAL	**74,214,172**	**89,923,000**	**63,266,000**	**61,613,000**	**59,149,000**
100 TOTAL CURRENT [010+030+080+090]	**74,214,172**	**89,923,000**	**63,266,000**	**61,613,000**	**59,149,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	3,366,000	759,000	9,067,000	3,900,000	2,300,000
043 Government Organization	791,039,888	766,747,000	792,613,000	660,213,000	677,339,000
044 Individuals & Non- Profit Organizations	56,202,022	18,225,000	13,225,000	17,200,000	16,150,000
045 Public and departmental enterprises and private industries	5,000,000	0	0	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**855,607,910**	**785,731,000**	**814,905,000**	**681,313,000**	**695,789,000**
100 TOTAL CURRENT [010+030+080+090]	**855,607,910**	**785,731,000**	**814,905,000**	**681,313,000**	**695,789,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	300,618	3,090,000	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**300,618**	**3,090,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**300,618**	**3,090,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**1,094,351,071**	**1,043,182,000**	**1,031,773,000**	**899,075,000**	**915,772,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	23,455,361	0	0	0	0
117 Construction, Renovation and Improvement	296,166,871	4,000,000	0	0	0
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**319,622,232**	**4,000,000**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**319,622,232**	**4,000,000**	**0**	**0**	**0**
150 Capital Transfers					
131 Government Organizations	85,642,777	528,118,000	300,000,000	410,264,000	402,264,000
134 Abroad	1,688,730	0	0	0	0
150 CAPITAL TRANSFERS TOTAL	**87,331,507**	**528,118,000**	**300,000,000**	**410,264,000**	**402,264,000**
170 TOTAL CAPITAL [120+150]	**87,331,507**	**528,118,000**	**300,000,000**	**410,264,000**	**402,264,000**

Operating Agency: Ministry of Urban and Rural Development
Accounting Officer: The Executive Director
Vote: 17 Urban and Rural Development
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
200 TOTAL DEVELOP'T [020+040+170+190]	406,953,739	532,118,000	300,000,000	410,264,000	402,264,000
GRAND TOTAL	1,501,304,810	1,575,300,000	1,331,773,000	1,309,339,000	1,318,036,000

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	Ministry of Urban and Rural Development
Accounting Officer:	The Executive Director
Vote 17 :	Urban and Rural Development
Main Division 01 :	Office of the Minister
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Policy Supervision

REPUBLIC OF NAMIBIA

Objective and Description

To oversee all Government policies and operations in regard to Local Government and Housing to ensure that the objectives are achieved and policies are properly implemented. To 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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,245,101	4,099,000	2,829,000	2,913,000	3,001,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,409	255,000	347,000	358,000	369,000
003 Other Conditions of Service	1,007,600	121,000	126,000	129,000	133,000
005 Employers Contribution to the Social Security	5,427	8,000	5,000	5,000	5,000
010 Personnel Expenditure Total	**4,605,536**	**4,483,000**	**3,307,000**	**3,405,000**	**3,508,000**
100 TOTAL CURRENT [010+030+080+090]	**4,605,536**	**4,483,000**	**3,307,000**	**3,405,000**	**3,508,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	537,421	415,000	427,000	400,000	312,000
027 Other Services and Expenses	107,518	180,000	177,000	180,000	183,000
030 Goods and Other Services Total	**644,939**	**595,000**	**604,000**	**580,000**	**495,000**
100 TOTAL CURRENT [010+030+080+090]	**644,939**	**595,000**	**604,000**	**580,000**	**495,000**
300 TOTAL OPERAT'L [100+160+180+220]	**5,250,475**	**5,078,000**	**3,911,000**	**3,985,000**	**4,003,000**
GRAND TOTAL	**5,250,475**	**5,078,000**	**3,911,000**	**3,985,000**	**4,003,000**

Additional Notes:

70660 R&D HOUSING AND COMMUNITY AME

OperatingAgency	Ministry of Urban and Rural Development
Accounting Officer:	The Executive Director
Vote 17 :	Urban and Rural Development
Main Division 02 :	Administration
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	General Administration

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	29,790,541	33,083,000	32,570,000	33,548,000	34,554,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,591,906	3,885,000	4,028,000	4,148,000	4,273,000
003 Other Conditions of Service	445,634	362,000	400,000	412,000	424,000
005 Employers Contribution to the Social Security	91,951	99,000	100,000	103,000	106,000
010 Personnel Expenditure Total	**33,920,032**	**37,429,000**	**37,098,000**	**38,211,000**	**39,357,000**
100 TOTAL CURRENT [010+030+080+090]	**33,920,032**	**37,429,000**	**37,098,000**	**38,211,000**	**39,357,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	946,256	497,000	512,000	520,000	536,000
022 Materials and Supplies	4,320,786	5,850,000	5,026,000	5,100,000	4,200,000
023 Transport	8,686,188	10,503,000	6,028,000	6,036,000	10,000,000
024 Utilities	13,083,163	10,900,000	10,227,000	10,333,000	8,000,000
025 Maintenance Expenses	1,161,139	4,000,000	2,100,000	2,100,000	1,200,000
027 Other Services and Expenses	5,120,256	7,340,000	5,800,000	5,000,000	7,000,000
030 Goods and Other Services Total	**33,317,788**	**39,090,000**	**29,693,000**	**29,089,000**	**30,936,000**
100 TOTAL CURRENT [010+030+080+090]	**33,317,788**	**39,090,000**	**29,693,000**	**29,089,000**	**30,936,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	20,000	0	0	0
080 Subsidies and other current transfers	**0**	**20,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**0**	**20,000**	**0**	**0**	**0**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	2,900,000	0	0	0

70660 R&D HOUSING AND COMMUNITY AME

OperatingAgency	Ministry of Urban and Rural Development
Accounting Officer:	The Executive Director
Vote 17 :	Urban and Rural Development
Main Division 02 :	Administration
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	General Administration

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
110 Acquisition of Capital Assets Total	0	2,900,000	0	0	0
160 TOTAL CAPITAL [110+130]	0	2,900,000	0	0	0
300 TOTAL OPERAT'L [100+160+180+220]	67,237,820	79,439,000	66,791,000	67,300,000	70,293,000
GRAND TOTAL	67,237,820	79,439,000	66,791,000	67,300,000	70,293,000

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscription: International					
Subscription fees: Internal Auditors	0	20,000	0	0	0
041 Membership Fees and Subscription: International Total	0	20,000	0	0	0

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	Ministry of Urban and Rural Development
Accounting Officer:	The Executive Director
Vote 17 :	Urban and Rural Development
Main Division 03 :	Regional, Local Government and Traditional Authority Co-Ordination
Sector:	Administrative
Programme:	Coordination of LocaL Authority and Regional Councils Affairs
Activities:	Regional, Local Government and Traditional Authorities co-ordination

REPUBLIC OF NAMIBIA

Objective and Description

To coordinate Local Authority and Regional Council affairs and to provide financial assistance for their services. To provide Town and Regional Planning to Regional Councils and Local Authorities in accordance with the Regional Councils Act, 1992. 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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,296,514	32,999,000	29,452,000	30,336,000	31,246,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,321,003	2,524,000	2,162,000	2,227,000	2,293,000
003 Other Conditions of Service	938,328	850,000	850,000	876,000	902,000
005 Employers Contribution to the Social Security	50,294	55,000	47,000	48,000	50,000
010 Personnel Expenditure Total	**35,606,138**	**36,428,000**	**32,511,000**	**33,487,000**	**34,491,000**
100 TOTAL CURRENT [010+030+080+090]	**35,606,138**	**36,428,000**	**32,511,000**	**33,487,000**	**34,491,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	809,011	526,000	542,000	558,000	570,000
027 Other Services and Expenses	20,651,597	25,920,000	10,545,000	10,000,000	10,000,000
030 Goods and Other Services Total	**21,460,607**	**26,446,000**	**11,087,000**	**10,558,000**	**10,570,000**
100 TOTAL CURRENT [010+030+080+090]	**21,460,607**	**26,446,000**	**11,087,000**	**10,558,000**	**10,570,000**
080 Subsidies and other current transfers					
043 Government Organization	783,232,195	758,507,000	788,362,000	656,000,000	675,326,000
044 Individuals & Non- Profit Organizations	10,000,000	10,000,000	5,000,000	5,000,000	8,000,000
080 Subsidies and other current transfers	**793,232,195**	**768,507,000**	**793,362,000**	**661,000,000**	**683,326,000**
100 TOTAL CURRENT [010+030+080+090]	**793,232,195**	**768,507,000**	**793,362,000**	**661,000,000**	**683,326,000**
300 TOTAL OPERAT'L [100+160+180+220]	**850,298,940**	**831,381,000**	**836,960,000**	**705,045,000**	**728,387,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	916,605	0	0	0	0

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	Ministry of Urban and Rural Development
Accounting Officer:	The Executive Director
Vote 17 :	Urban and Rural Development
Main Division 03 :	Regional, Local Government and Traditional Authority Co-Ordination
Sector:	Administrative
Programme:	Coordination of LocaL Authority and Regional Councils Affairs
Activities:	Regional, Local Government and Traditional Authorities co-ordination

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
117 Construction, Renovation and Improvement	54,119,711	0	0	0	0
120 Acquisition of capital assets Total	**55,036,316**	**0**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**55,036,316**	**0**	**0**	**0**	**0**
150 Capital Transfers					
131 Government Organizations	26,219,035	65,000,000	98,000,000	78,500,000	78,500,000
150 Capital Transfers Total	**26,219,035**	**65,000,000**	**98,000,000**	**78,500,000**	**78,500,000**
170 TOTAL CAPITAL [120+150]	**26,219,035**	**65,000,000**	**98,000,000**	**78,500,000**	**78,500,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**81,255,351**	**65,000,000**	**98,000,000**	**78,500,000**	**78,500,000**
GRAND TOTAL	**931,554,291**	**896,381,000**	**934,960,000**	**783,545,000**	**806,887,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
Trust Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Subsidies To Village Councils	39,757,817	35,118,000	59,292,000	36,000,000	35,000,000
Subsidies To Towns & Municipalities	28,062,000	28,062,000	12,000,000	6,000,000	5,000,000
Subsidies To The Regions	674,412,378	681,055,000	672,070,000	609,000,000	630,326,000
Subsidies For Fire Brigade	6,000,000	6,000,000	0	0	0
Local Economic Development Agency (LEDA)	10,000,000	10,000,000	5,000,000	5,000,000	8,000,000
Compensation for loss of cummunual land	30,000,000	3,272,000	40,000,000	0	0
043 Government Organizations Total	**793,232,195**	**768,507,000**	**793,362,000**	**661,000,000**	**683,326,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	Ministry of Urban and Rural Development
Accounting Officer:	The Executive Director
Vote 17 :	Urban and Rural Development
Main Division 04 :	Decentralization
Sector:	Administrative
Programme:	Enhancement of public participation
Activities:	Decentratition co-ordination

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,937,699	7,274,000	7,243,000	7,460,000	7,684,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	876,243	896,000	925,000	952,000	981,000
003 Other Conditions of Service	0	192,000	150,000	155,000	159,000
005 Employers Contribution to the Social Security	13,608	15,000	15,000	15,000	15,000
010 Personnel Expenditure Total	**7,827,550**	**8,377,000**	**8,333,000**	**8,582,000**	**8,839,000**
100 TOTAL CURRENT [010+030+080+090]	**7,827,550**	**8,377,000**	**8,333,000**	**8,582,000**	**8,839,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	138,550	346,000	356,000	366,000	362,000
027 Other Services and Expenses	1,946,162	3,104,000	3,197,000	3,200,000	3,200,000
030 Goods and Other Services Total	**2,084,712**	**3,450,000**	**3,553,000**	**3,566,000**	**3,562,000**
100 TOTAL CURRENT [010+030+080+090]	**2,084,712**	**3,450,000**	**3,553,000**	**3,566,000**	**3,562,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	400,000	500,000	500,000
080 Subsidies and other current transfers	**0**	**0**	**400,000**	**500,000**	**500,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**0**	**400,000**	**500,000**	**500,000**
300 TOTAL OPERAT'L [100+160+180+220]	**9,912,262**	**11,827,000**	**12,286,000**	**12,648,000**	**12,901,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	Ministry of Urban and Rural Development
Accounting Officer:	The Executive Director
Vote 17 :	Urban and Rural Development
Main Division 04 :	Decentralization
Sector:	Administrative
Programme:	Enhancement of public participation
Activities:	Decentratition co-ordination

REPUBLIC OF NAMIBIA

GRAND TOTAL	**9,912,262**	**11,827,000**	**12,286,000**	**12,648,000**	**12,901,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
AMCOD/ AMCUD	0	0	400,000	500,000	500,000
041 Membership Fees And Subscriptions: International Total	**0**	**0**	**400,000**	**500,000**	**500,000**

70610 HOUSING DEVELOPMENT (CS)

OperatingAgency	Ministry of Urban and Rural Development
Accounting Officer:	The Executive Director
Vote 17 :	Urban and Rural Development
Main Division 05 :	Housing, Habitat and Technical Service Co-Ordination
Sector:	Administrative
Programme:	Support to planning , Infrastructure & Housing
Activities:	Policy Formulation on Housing and Habitat

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,139,332	16,692,000	14,813,000	15,258,000	15,715,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,513,037	1,889,000	1,652,000	1,701,000	1,752,000
003 Other Conditions of Service	2,039,763	618,000	618,000	637,000	656,000
005 Employers Contribution to the Social Security	39,684	51,000	43,000	44,000	46,000
010 Personnel Expenditure Total	**17,731,816**	**19,250,000**	**17,126,000**	**17,640,000**	**18,169,000**
100 TOTAL CURRENT [010+030+080+090]	**17,731,816**	**19,250,000**	**17,126,000**	**17,640,000**	**18,169,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	451,580	362,000	373,000	385,000	396,000
027 Other Services and Expenses	9,908,722	14,260,000	12,460,000	12,000,000	8,000,000
030 Goods and Other Services Total	**10,360,302**	**14,622,000**	**12,833,000**	**12,385,000**	**8,396,000**
100 TOTAL CURRENT [010+030+080+090]	**10,360,302**	**14,622,000**	**12,833,000**	**12,385,000**	**8,396,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	3,366,000	139,000	8,067,000	3,000,000	1,500,000
044 Individuals & Non- Profit Organizations	36,258,449	225,000	225,000	200,000	150,000
045 Public and departmental enterprises and private industries	5,000,000	0	0	0	0
080 Subsidies and other current transfers	**44,624,449**	**364,000**	**8,292,000**	**3,200,000**	**1,650,000**
100 TOTAL CURRENT [010+030+080+090]	**44,624,449**	**364,000**	**8,292,000**	**3,200,000**	**1,650,000**
300 TOTAL OPERAT'L [100+160+180+220]	**72,716,568**	**34,236,000**	**38,251,000**	**33,225,000**	**28,215,000**
200 Development					

70610 HOUSING DEVELOPMENT (CS)

OperatingAgency	Ministry of Urban and Rural Development
Accounting Officer:	The Executive Director
Vote 17 :	Urban and Rural Development
Main Division 05 :	Housing, Habitat and Technical Service Co-Ordination
Sector:	Administrative
Programme:	Support to planning , Infrastructure & Housing
Activities:	Policy Formulation on Housing and Habitat

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	22,538,756	0	0	0	0
117 Construction, Renovation and Improvement	242,047,160	4,000,000	0	0	0
120 Acquisition of capital assets Total	**264,585,916**	**4,000,000**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**264,585,916**	**4,000,000**	**0**	**0**	**0**
150 Capital Transfers					
131 Government Organizations	29,895,656	425,118,000	152,000,000	281,764,000	273,764,000
134 Abroad	1,688,730	0	0	0	0
150 Capital Transfers Total	**31,584,386**	**425,118,000**	**152,000,000**	**281,764,000**	**273,764,000**
170 TOTAL CAPITAL [120+150]	**31,584,386**	**425,118,000**	**152,000,000**	**281,764,000**	**273,764,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**296,170,302**	**429,118,000**	**152,000,000**	**281,764,000**	**273,764,000**
GRAND TOTAL	**368,886,870**	**463,354,000**	**190,251,000**	**314,989,000**	**301,979,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
045 Public and Departmental Enterprises and Private Industries					
National Housing Entreprise (NHE)	5,000,000	0	0	0	0
045 Public and Departmental Enterprises and Private Industries Total	**5,000,000**	**0**	**0**	**0**	**0**

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscription: International					
Shelter Africa	3,366,000	139,000	8,067,000	3,000,000	1,500,000
Shelter Africa	0	0	3,467,000	3,571,000	0
041 Membership Fees and Subscription: International Total	**3,366,000**	**139,000**	**11,534,000**	**6,571,000**	**1,500,000**
044 Individuals and Non-Profit Organizations					
World Habitat Day	225,000	25,000	225,000	200,000	150,000
Shak Dwellers	10,000,000	0	0	0	0
Mass Housing Development Programme(MHDP)	14,208,449	0	0	0	0
Build Together Programme (BTP)	11,825,000	0	0	0	0
044 Individuals and Non-Profit Organizations Total	**36,258,449**	**25,000**	**225,000**	**200,000**	**150,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	Ministry of Urban and Rural Development
Accounting Officer:	The Executive Director
Vote 17 :	Urban and Rural Development
Main Division 06 :	Rural Development
Sector:	Administrative
Programme:	Rural Development
Activities:	Execution Of Food Security and Nutrition Development

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	18,189,832	20,194,000	17,770,000	18,303,000	18,852,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,216,698	2,324,000	2,230,000	2,297,000	2,366,000
003 Other Conditions of Service	221,536	342,000	342,000	352,000	363,000
005 Employers Contribution to the Social Security	72,126	95,000	70,000	73,000	75,000
010 Personnel Expenditure Total	**20,700,193**	**22,955,000**	**20,412,000**	**21,025,000**	**21,656,000**
100 TOTAL CURRENT [010+030+080+090]	**20,700,193**	**22,955,000**	**20,412,000**	**21,025,000**	**21,656,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	218,442	362,000	373,000	380,000	362,000
027 Other Services and Expenses	572,772	725,000	710,000	731,000	750,000
030 Goods and Other Services Total	**791,214**	**1,087,000**	**1,083,000**	**1,111,000**	**1,112,000**
100 TOTAL CURRENT [010+030+080+090]	**791,214**	**1,087,000**	**1,083,000**	**1,111,000**	**1,112,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	600,000	600,000	400,000	300,000
043 Government Organization	7,807,693	8,240,000	4,251,000	4,213,000	2,013,000
044 Individuals & Non- Profit Organizations	9,943,573	8,000,000	8,000,000	12,000,000	8,000,000
080 Subsidies and other current transfers	**17,751,266**	**16,840,000**	**12,851,000**	**16,613,000**	**10,313,000**
100 TOTAL CURRENT [010+030+080+090]	**17,751,266**	**16,840,000**	**12,851,000**	**16,613,000**	**10,313,000**
300 TOTAL OPERAT'L [100+160+180+220]	**39,242,672**	**40,882,000**	**34,346,000**	**38,749,000**	**33,081,000**
200 Development					
150 Capital Transfers					

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	Ministry of Urban and Rural Development
Accounting Officer:	The Executive Director
Vote 17 :	Urban and Rural Development
Main Division 06 :	Rural Development
Sector:	Administrative
Programme:	Rural Development
Activities:	Execution Of Food Security and Nutrition Development

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
131 Government Organizations	29,528,086	38,000,000	50,000,000	50,000,000	50,000,000
150 Capital Transfers Total	**29,528,086**	**38,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
170 TOTAL CAPITAL [120+150]	**29,528,086**	**38,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**29,528,086**	**38,000,000**	**50,000,000**	**50,000,000**	**50,000,000**
GRAND TOTAL	**68,770,759**	**78,882,000**	**84,346,000**	**88,749,000**	**83,081,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
Journal Membership and Subscriptions	0	0	600,000	400,000	300,000
041 Membership Fees And Subscriptions: International Total	**0**	**0**	**600,000**	**400,000**	**300,000**
044 Public and Departmental Enterprises and Private Industries					
Rural Development Centres	9,943,573	0	8,000,000	12,000,000	8,000,000
044 Public and Departmental Enterprises and Private Industries Total	**9,943,573**	**0**	**8,000,000**	**12,000,000**	**8,000,000**

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscription: International					
Journal Membership and Subscriptions	0	600,000	1,000,000	1,030,000	0
041 Membership Fees and Subscription: International Total	**0**	**600,000**	**1,000,000**	**1,030,000**	**0**
043 Government Organizations					
Regional (Food Security Plan)	0	4,000,000	2,000,000	2,000,000	1,000,000
One-region-one-Initiave (OROI)	3,807,693	240,000	251,000	213,000	13,000
Micro-Finance for Rural Development	4,000,000	4,000,000	2,000,000	2,000,000	1,000,000
043 Government Organizations Total	**7,807,693**	**8,240,000**	**4,251,000**	**4,213,000**	**2,013,000**
044 Individuals and Non-Profit Organizations					
Rural Development Centres	9,943,573	8,000,000	0	0	0
044 Individuals and Non-Profit Organizations Total	**9,943,573**	**8,000,000**	**0**	**0**	**0**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	Ministry of Urban and Rural Development
Accounting Officer:	The Executive Director
Vote 17 :	Urban and Rural Development
Main Division 07 :	Governors
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Representative of central Government at regions

REPUBLIC OF NAMIBIA

Objective and Description

To be a regional representative of Central Government.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	28,552,696	30,441,000	29,232,000	30,109,000	31,013,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,881,881	1,914,000	3,145,000	3,239,000	3,336,000
003 Other Conditions of Service	12,325,770	3,063,000	2,350,000	361,000	372,000
005 Employers Contribution to the Social Security	76,761	98,000	88,000	90,000	93,000
010 Personnel Expenditure Total	**43,837,107**	**35,516,000**	**34,815,000**	**33,799,000**	**34,814,000**
100 TOTAL CURRENT [010+030+080+090]	**43,837,107**	**35,516,000**	**34,815,000**	**33,799,000**	**34,814,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,090,985	1,251,000	1,289,000	1,200,000	1,000,000
026 Property Rental and Related Charges	1,531,267	1,555,000	1,300,000	1,300,000	1,200,000
027 Other Services and Expenses	2,932,357	1,827,000	1,824,000	1,824,000	1,878,000
030 Goods and Other Services Total	**5,554,609**	**4,633,000**	**4,413,000**	**4,324,000**	**4,078,000**
100 TOTAL CURRENT [010+030+080+090]	**5,554,609**	**4,633,000**	**4,413,000**	**4,324,000**	**4,078,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	300,618	190,000	0	0	0
110 Acquisition of Capital Assets Total	**300,618**	**190,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**300,618**	**190,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**49,692,333**	**40,339,000**	**39,228,000**	**38,123,000**	**38,892,000**
GRAND TOTAL	**49,692,333**	**40,339,000**	**39,228,000**	**38,123,000**	**38,892,000**

Additional Notes:

Operating Agency: Ministry of Environment ,Forestry and Tourism
Accounting Officer: The Executive Director
Vote: 18 Environment ,Tourism and Forestry
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	323,885,551	321,756,000	327,703,000	337,536,000	347,662,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	36,473,210	37,758,000	38,164,000	39,308,000	40,488,000
003 Other Conditions of Service	8,141,463	5,308,000	3,018,000	3,109,000	3,202,000
005 Employers Contribution to the Social Security	1,309,392	1,350,000	1,331,000	1,371,000	1,411,000
010 PERSONNEL EXPENDITURE TOTAL	**369,809,616**	**366,172,000**	**370,216,000**	**381,324,000**	**392,763,000**
100 TOTAL CURRENT [010+030+080+090]	**369,809,616**	**366,172,000**	**370,216,000**	**381,324,000**	**392,763,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	14,481,528	6,440,000	9,830,000	2,250,000	2,750,000
022 Materials and Supplies	2,747,998	1,931,000	1,961,000	1,570,000	1,570,000
023 Transport	26,031,086	15,000,000	20,000,000	7,500,000	6,577,000
024 Utilities	42,607,537	38,392,000	24,484,000	7,800,000	6,300,000
025 Maintenance Expenses	1,731,152	2,500,000	1,900,000	1,100,000	1,100,000
026 Property Rental and Related Charges	61,791	30,000	30,000	30,000	30,000
027 Other Services and Expenses	1,512,488	1,230,000	3,151,000	1,498,000	1,299,000
030 GOODS AND OTHER SERVICES TOTAL	**89,173,580**	**65,523,000**	**61,356,000**	**21,748,000**	**19,626,000**
100 TOTAL CURRENT [010+030+080+090]	**89,173,580**	**65,523,000**	**61,356,000**	**21,748,000**	**19,626,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,384,265	3,175,000	3,040,000	3,047,000	2,945,000
042 Membership Fees and Subscription: Domestic	662,540	222,000	527,000	539,000	534,000
043 Government Organization	0	300,000	0	0	0
045 Public and departmental enterprises and private industries	7,445,000	3,100,000	3,100,000	3,110,000	1,100,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**10,491,805**	**6,797,000**	**6,667,000**	**6,696,000**	**4,579,000**
100 TOTAL CURRENT [010+030+080+090]	**10,491,805**	**6,797,000**	**6,667,000**	**6,696,000**	**4,579,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	571,769	310,000	513,000	353,000	382,000
103 Operational Equipment, Machinery and Plants	358,242	150,000	200,000	251,000	352,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**930,011**	**460,000**	**713,000**	**604,000**	**734,000**
160 TOTAL CAPITAL [110+130]	**930,011**	**460,000**	**713,000**	**604,000**	**734,000**
300 TOTAL OPERAT'L [100+160+180+220]	**470,405,011**	**438,952,000**	**438,952,000**	**410,372,000**	**417,702,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	4,953,070	4,400,000	5,050,000	9,234,000	9,234,000
037 Other services and expenses	1,849,761	5,400,000	1,600,000	6,600,000	6,600,000
040 GOODS AND OTHER SERVICES TOTAL	**6,802,831**	**9,800,000**	**6,650,000**	**15,834,000**	**15,834,000**
	6,802,831	**9,800,000**	**6,650,000**	**15,834,000**	**15,834,000**
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	6,669,476	7,250,000	6,150,000	6,500,000	6,500,000
115 Feasibility Studies, Design and Supervision	9,323,466	5,700,000	7,450,000	9,200,000	9,200,000
116 Land and Intangible Assets	0	500,000	0	0	0

Operating Agency: Ministry of Environment ,Forestry and Tourism
Accounting Officer: The Executive Director
Vote: 18 Environment ,Tourism and Forestry
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
117 Construction, Renovation and Improvement	44,547,944	40,086,000	19,750,000	48,800,000	48,800,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**60,540,886**	**53,536,000**	**33,350,000**	**64,500,000**	**64,500,000**
170 TOTAL CAPITAL [120+150]	**60,540,886**	**53,536,000**	**33,350,000**	**64,500,000**	**64,500,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**67,343,717**	**63,336,000**	**40,000,000**	**80,334,000**	**80,334,000**
GRAND TOTAL	**537,748,728**	**502,288,000**	**478,952,000**	**490,706,000**	**498,036,000**

70560 ENVIRONMENTAL PROTECTION N.E.C. (

OperatingAgency	Ministry of Environment ,Forestry and Tourism
Accounting Officer:	The Executive Director
Vote 18 :	Environment ,Tourism and Forestry
Main Division 01 :	Office Of The Minister
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Policy Co-ordination

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,749,945	1,765,000	2,830,000	2,915,000	3,003,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	202,452	202,000	347,000	358,000	369,000
003 Other Conditions of Service	0	50,000	255,000	262,000	270,000
005 Employers Contribution to the Social Security	2,916	3,000	5,000	5,000	5,000
010 Personnel Expenditure Total	**1,955,314**	**2,020,000**	**3,437,000**	**3,540,000**	**3,647,000**
100 TOTAL CURRENT [010+030+080+090]	**1,955,314**	**2,020,000**	**3,437,000**	**3,540,000**	**3,647,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	246,420	80,000	400,000	50,000	150,000
022 Materials and Supplies	49,593	71,000	71,000	70,000	70,000
027 Other Services and Expenses	19,271	10,000	39,000	38,000	39,000
030 Goods and Other Services Total	**315,283**	**161,000**	**510,000**	**158,000**	**259,000**
100 TOTAL CURRENT [010+030+080+090]	**315,283**	**161,000**	**510,000**	**158,000**	**259,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	113,000	0	63,000	0	0
110 Acquisition of Capital Assets Total	**113,000**	**0**	**63,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**113,000**	**0**	**63,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**2,383,597**	**2,181,000**	**4,010,000**	**3,698,000**	**3,906,000**
GRAND TOTAL	**2,383,597**	**2,181,000**	**4,010,000**	**3,698,000**	**3,906,000**

Additional Notes:

70560 ENVIRONMENTAL PROTECTION N.E.C. (

OperatingAgency	Ministry of Environment ,Forestry and Tourism
Accounting Officer:	The Executive Director
Vote 18 :	Environment ,Tourism and Forestry
Main Division 02 :	Administration Finance Human Resources (DAFHR)
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,673,034	27,534,000	28,291,000	29,140,000	30,014,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,067,452	3,293,000	3,370,000	3,471,000	3,575,000
003 Other Conditions of Service	403,824	260,000	140,000	144,000	149,000
005 Employers Contribution to the Social Security	81,639	88,000	88,000	91,000	93,000
010 Personnel Expenditure Total	**30,225,948**	**31,175,000**	**31,889,000**	**32,846,000**	**33,831,000**
100 TOTAL CURRENT [010+030+080+090]	**30,225,948**	**31,175,000**	**31,889,000**	**32,846,000**	**33,831,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	336,719	200,000	600,000	200,000	200,000
022 Materials and Supplies	498,182	530,000	530,000	500,000	500,000
023 Transport	22,342,695	15,000,000	20,000,000	7,500,000	6,577,000
024 Utilities	42,048,478	37,832,000	24,074,000	7,500,000	6,000,000
025 Maintenance Expenses	19,785	0	0	0	0
026 Property Rental and Related Charges	61,791	0	0	0	0
027 Other Services and Expenses	388,002	120,000	320,000	100,000	100,000
030 Goods and Other Services Total	**65,695,651**	**53,682,000**	**45,524,000**	**15,800,000**	**13,377,000**
100 TOTAL CURRENT [010+030+080+090]	**65,695,651**	**53,682,000**	**45,524,000**	**15,800,000**	**13,377,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	187,000	50,000	130,000	80,000	90,000
110 Acquisition of Capital Assets Total	**187,000**	**50,000**	**130,000**	**80,000**	**90,000**
160 TOTAL CAPITAL [110+130]	**187,000**	**50,000**	**130,000**	**80,000**	**90,000**
300 TOTAL OPERAT'L [100+160+180+220]	**96,108,599**	**84,907,000**	**77,543,000**	**48,726,000**	**47,298,000**

70560 ENVIRONMENTAL PROTECTION N.E.C. (

OperatingAgency	Ministry of Environment ,Forestry and Tourism
Accounting Officer:	The Executive Director
Vote 18 :	Environment ,Tourism and Forestry
Main Division 02 :	Administration Finance Human Resources (DAFHR)
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

GRAND TOTAL	**96,108,599**	**84,907,000**	**77,543,000**	**48,726,000**	**47,298,000**

Additional Notes:

70540 PROTECTION OF BIODIVERSITY AND LA

OperatingAgency	Ministry of Environment ,Forestry and Tourism
Accounting Officer:	The Executive Director
Vote 18 :	Environment ,Tourism and Forestry
Main Division 03 :	Wildlife and National Parks
Sector:	Economic
Programme:	Wildlife and Protected Area Management
Activities:	Parks and Wildlife Management

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	169,679,014	161,607,000	163,244,000	168,142,000	173,186,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	18,044,502	18,506,000	18,421,000	18,974,000	19,543,000
003 Other Conditions of Service	5,118,591	3,420,000	1,620,000	1,669,000	1,719,000
005 Employers Contribution to the Social Security	730,869	749,000	738,000	760,000	783,000
010 Personnel Expenditure Total	**193,572,976**	**184,282,000**	**184,023,000**	**189,545,000**	**195,231,000**
100 TOTAL CURRENT [010+030+080+090]	**193,572,976**	**184,282,000**	**184,023,000**	**189,545,000**	**195,231,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	11,337,688	4,900,000	7,000,000	1,000,000	1,000,000
022 Materials and Supplies	738,495	450,000	450,000	400,000	400,000
024 Utilities	374,540	400,000	250,000	200,000	200,000
025 Maintenance Expenses	103,263	250,000	250,000	200,000	200,000
027 Other Services and Expenses	13,602	80,000	80,000	80,000	80,000
030 Goods and Other Services Total	**12,567,589**	**6,080,000**	**8,030,000**	**1,880,000**	**1,880,000**
100 TOTAL CURRENT [010+030+080+090]	**12,567,589**	**6,080,000**	**8,030,000**	**1,880,000**	**1,880,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	1,000,000	1,200,000	1,050,000	1,051,000	1,052,000
080 Subsidies and other current transfers	**1,000,000**	**1,200,000**	**1,050,000**	**1,051,000**	**1,052,000**
100 TOTAL CURRENT [010+030+080+090]	**1,000,000**	**1,200,000**	**1,050,000**	**1,051,000**	**1,052,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	38,809	50,000	50,000	50,000	50,000
103 Operational Equipment, Machinery and Plants	310,515	100,000	150,000	200,000	300,000

70540 PROTECTION OF BIODIVERSITY AND LA

OperatingAgency	Ministry of Environment ,Forestry and Tourism
Accounting Officer:	The Executive Director
Vote 18 :	Environment ,Tourism and Forestry
Main Division 03 :	Wildlife and National Parks
Sector:	Economic
Programme:	Wildlife and Protected Area Management
Activities:	Parks and Wildlife Management

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
110 Acquisition of Capital Assets Total	349,324	150,000	200,000	250,000	350,000
160 TOTAL CAPITAL [110+130]	349,324	150,000	200,000	250,000	350,000
300 TOTAL OPERAT'L [100+160+180+220]	207,489,889	191,712,000	193,303,000	192,726,000	198,513,000
GRAND TOTAL	207,489,889	191,712,000	193,303,000	192,726,000	198,513,000

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
Kazata	1,000,000	1,200,000	1,050,000	1,051,000	1,052,000
041 Membership Fees and Subscriptions: International Total	1,000,000	1,200,000	1,050,000	1,051,000	1,052,000

70550 R&D ENVIRONMENTAL PROTECTION (C

OperatingAgency	Ministry of Environment ,Forestry and Tourism
Accounting Officer:	The Executive Director
Vote 18 :	Environment ,Tourism and Forestry
Main Division 04 :	Scientific Services
Sector:	Economic
Programme:	Protection and Management of key species and natural habitat
Activities:	Natural Resources Management

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,055,449	16,595,000	15,148,000	15,603,000	16,071,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,995,980	2,026,000	1,849,000	1,904,000	1,961,000
003 Other Conditions of Service	404,946	420,000	120,000	124,000	127,000
005 Employers Contribution to the Social Security	50,055	53,000	44,000	45,000	46,000
010 Personnel Expenditure Total	**18,506,430**	**19,094,000**	**17,161,000**	**17,676,000**	**18,205,000**
100 TOTAL CURRENT [010+030+080+090]	**18,506,430**	**19,094,000**	**17,161,000**	**17,676,000**	**18,205,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	281,759	200,000	280,000	200,000	200,000
022 Materials and Supplies	93,836	120,000	120,000	100,000	100,000
023 Transport	1,517,412	0	0	0	0
024 Utilities	184,519	160,000	160,000	100,000	100,000
027 Other Services and Expenses	52,933	80,000	80,000	80,000	80,000
030 Goods and Other Services Total	**2,130,459**	**560,000**	**640,000**	**480,000**	**480,000**
100 TOTAL CURRENT [010+030+080+090]	**2,130,459**	**560,000**	**640,000**	**480,000**	**480,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	65,954	170,000	170,000	175,000	176,000
042 Membership Fees and Subscription: Domestic	60,000	60,000	60,000	61,000	62,000
080 Subsidies and other current transfers	**125,954**	**230,000**	**230,000**	**236,000**	**238,000**
100 TOTAL CURRENT [010+030+080+090]	**125,954**	**230,000**	**230,000**	**236,000**	**238,000**
110 Acquisition of Capital Assets					

70550 R&D ENVIRONMENTAL PROTECTION (C

OperatingAgency	Ministry of Environment ,Forestry and Tourism
Accounting Officer:	The Executive Director
Vote 18 :	Environment ,Tourism and Forestry
Main Division 04 :	Scientific Services
Sector:	Economic
Programme:	Protection and Management of key species and natural habitat
Activities:	Natural Resources Management

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
103 Operational Equipment, Machinery and Plants	47,727	50,000	50,000	51,000	52,000
110 Acquisition of Capital Assets Total	**47,727**	**50,000**	**50,000**	**51,000**	**52,000**
160 TOTAL CAPITAL [110+130]	**47,727**	**50,000**	**50,000**	**51,000**	**52,000**
300 TOTAL OPERAT'L [100+160+180+220]	**20,810,570**	**19,934,000**	**18,081,000**	**18,443,000**	**18,975,000**
200 Development					
040 Goods and Other Services					
037 Other services and expenses	0	1,000,000	300,000	300,000	300,000
040 Goods and Other Services Total	**0**	**1,000,000**	**300,000**	**300,000**	**300,000**
	0	**1,000,000**	**300,000**	**300,000**	**300,000**
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	0	4,000,000	3,600,000	3,800,000	3,800,000
117 Construction, Renovation and Improvement	999,400	800,000	400,000	200,000	200,000
120 Acquisition of capital assets Total	**999,400**	**4,800,000**	**4,000,000**	**4,000,000**	**4,000,000**
170 TOTAL CAPITAL [120+150]	**999,400**	**4,800,000**	**4,000,000**	**4,000,000**	**4,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**999,400**	**5,800,000**	**4,300,000**	**4,300,000**	**4,300,000**
GRAND TOTAL	**21,809,970**	**25,734,000**	**22,381,000**	**22,743,000**	**23,275,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
Safrings	50,000	50,000	50,000	51,000	51,000
Ramsar convention	15,954	40,000	40,000	41,400	41,000
IUCN	0	70,000	70,000	72,000	74,000
CITIES	0	10,000	10,000	10,600	10,000
041 Membership Fees and Subscriptions: International Total	**65,954**	**170,000**	**170,000**	**175,000**	**176,000**
042 Membership Fees and Subscription: Domestic					
NARREC	60,000	60,000	60,000	61,000	62,000
042 Membership Fees and Subscription: Domestic Total	**60,000**	**60,000**	**60,000**	**61,000**	**62,000**

70473 TOURISM

OperatingAgency	Ministry of Environment ,Forestry and Tourism
Accounting Officer:	The Executive Director
Vote 18 :	Environment ,Tourism and Forestry
Main Division 05 :	Tourism and Gaming
Sector:	Economic
Programme:	Tourism Growth Development and Gaming Regulation
Activities:	Infranstructure development and maintenance

REPUBLIC OF NAMIBIA

Objective and Description

The development and maintenance of governmental tourism and gambling policies.

Main Operations

Formulation of government planning and policies within tourism and gambling

Control through registration.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,219,189	10,576,000	11,230,000	11,567,000	11,914,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	983,761	1,277,000	1,341,000	1,381,000	1,423,000
003 Other Conditions of Service	604,793	100,000	30,000	31,000	32,000
005 Employers Contribution to the Social Security	27,202	38,000	36,000	37,000	38,000
010 Personnel Expenditure Total	**10,834,944**	**11,991,000**	**12,637,000**	**13,016,000**	**13,407,000**
100 TOTAL CURRENT [010+030+080+090]	**10,834,944**	**11,991,000**	**12,637,000**	**13,016,000**	**13,407,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	719,302	180,000	350,000	100,000	100,000
022 Materials and Supplies	73,102	120,000	150,000	100,000	100,000
027 Other Services and Expenses	339,980	400,000	1,000,000	500,000	300,000
030 Goods and Other Services Total	**1,132,384**	**700,000**	**1,500,000**	**700,000**	**500,000**
100 TOTAL CURRENT [010+030+080+090]	**1,132,384**	**700,000**	**1,500,000**	**700,000**	**500,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	954,259	1,100,000	1,100,000	1,110,000	1,000,000
042 Membership Fees and Subscription: Domestic	300,000	0	300,000	309,000	300,000
043 Government Organization	0	300,000	0	0	0
045 Public and departmental enterprises and private industries	3,000,000	3,100,000	3,100,000	3,110,000	1,100,000
080 Subsidies and other current transfers	**4,254,259**	**4,500,000**	**4,500,000**	**4,529,000**	**2,400,000**
100 TOTAL CURRENT [010+030+080+090]	**4,254,259**	**4,500,000**	**4,500,000**	**4,529,000**	**2,400,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	110,000	30,000	90,000	30,000	30,000

70473 TOURISM

OperatingAgency	Ministry of Environment ,Forestry and Tourism
Accounting Officer:	The Executive Director
Vote 18 :	Environment ,Tourism and Forestry
Main Division 05 :	Tourism and Gaming
Sector:	Economic
Programme:	Tourism Growth Development and Gaming Regulation
Activities:	Infranstructure development and maintenance

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
110 Acquisition of Capital Assets Total	**110,000**	**30,000**	**90,000**	**30,000**	**30,000**
160 TOTAL CAPITAL [110+130]	**110,000**	**30,000**	**90,000**	**30,000**	**30,000**
300 TOTAL OPERAT'L [100+160+180+220]	**16,331,586**	**17,221,000**	**18,727,000**	**18,275,000**	**16,337,000**
GRAND TOTAL	**16,331,586**	**17,221,000**	**18,727,000**	**18,275,000**	**16,337,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
WTO	954,259	1,100,000	1,100,000	1,110,000	1,000,000
041 Membership Fees and Subscriptions: International Total	**954,259**	**1,100,000**	**1,100,000**	**1,110,000**	**1,000,000**
042 Membership Fees and Subscription: Domestic					
National Lotery	300,000	300,000	0	0	0
042 Membership Fees and Subscription: Domestic Total	**300,000**	**300,000**	**0**	**0**	**0**
045 Public and Departmental Enterprises and Private Industries					
Namibia Tourism Board	3,000,000	3,100,000	3,100,000	3,110,000	1,100,000
045 Public and Departmental Enterprises and Private Industries Total	**3,000,000**	**3,100,000**	**3,100,000**	**3,110,000**	**1,100,000**

70560 ENVIRONMENTAL PROTECTION N.E.C. (

OperatingAgency	Ministry of Environment ,Forestry and Tourism
Accounting Officer:	The Executive Director
Vote 18 :	Environment ,Tourism and Forestry
Main Division 06 :	Environmental Affairs
Sector:	Economic
Programme:	Environment and Natural Resources Protection
Activities:	Regulation of Environmental protection and sustainable resource management

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,103,787	13,385,000	14,551,000	14,988,000	15,437,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,621,062	1,649,000	1,804,000	1,858,000	1,914,000
003 Other Conditions of Service	251,228	100,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	29,727	29,000	31,000	32,000	33,000
010 Personnel Expenditure Total	**15,005,804**	**15,163,000**	**16,486,000**	**16,981,000**	**17,490,000**
100 TOTAL CURRENT [010+030+080+090]	**15,005,804**	**15,163,000**	**16,486,000**	**16,981,000**	**17,490,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	194,679	180,000	250,000	100,000	100,000
022 Materials and Supplies	98,942	120,000	120,000	100,000	100,000
026 Property Rental and Related Charges	0	30,000	30,000	30,000	30,000
027 Other Services and Expenses	362,819	340,000	732,000	300,000	300,000
030 Goods and Other Services Total	**656,440**	**670,000**	**1,132,000**	**530,000**	**530,000**
100 TOTAL CURRENT [010+030+080+090]	**656,440**	**670,000**	**1,132,000**	**530,000**	**530,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	361,247	500,000	515,000	500,000	500,000
042 Membership Fees and Subscription: Domestic	300,000	150,000	155,000	157,000	160,000
045 Public and departmental enterprises and private industries	2,000,000	0	0	0	0
080 Subsidies and other current transfers	**2,661,247**	**650,000**	**670,000**	**657,000**	**660,000**
100 TOTAL CURRENT [010+030+080+090]	**2,661,247**	**650,000**	**670,000**	**657,000**	**660,000**
110 Acquisition of Capital Assets					

70560 ENVIRONMENTAL PROTECTION N.E.C. (

OperatingAgency	Ministry of Environment ,Forestry and Tourism
Accounting Officer:	The Executive Director
Vote 18 :	Environment ,Tourism and Forestry
Main Division 06 :	Environmental Affairs
Sector:	Economic
Programme:	Environment and Natural Resources Protection
Activities:	Regulation of Environmental protection and sustainable resource management

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
101 Furniture and Office Equipment	0	0	0	10,000	10,000
110 Acquisition of Capital Assets Total	**0**	**0**	**0**	**10,000**	**10,000**
160 TOTAL CAPITAL [110+130]	**0**	**0**	**0**	**10,000**	**10,000**
300 TOTAL OPERAT'L [100+160+180+220]	**18,323,491**	**16,483,000**	**18,288,000**	**18,178,000**	**18,690,000**
GRAND TOTAL	**18,323,491**	**16,483,000**	**18,288,000**	**18,178,000**	**18,690,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
UNFCCC	0	80,000	75,000	77,250	77,250
UNEP	29,383	100,000	60,000	61,800	60,800
UNCCD	11,680	80,000	80,000	82,400	80,400
UNCBD CONVENTION	0	80,000	65,000	66,500	67,500
AMCEN	165,918	80,000	75,000	77,250	78,250
AIESMHW	154,266	80,000	160,000	134,800	135,800
041 Membership Fees and Subscriptions: International Total	**361,247**	**500,000**	**515,000**	**500,000**	**500,000**
042 Membership Fees and Subscription: Domestic					
Gobabeb	300,000	150,000	155,000	157,000	160,000
042 Membership Fees and Subscription: Domestic Total	**300,000**	**150,000**	**155,000**	**157,000**	**160,000**
043 Government Organizations					
EIF	2,000,000	0	0	0	0
043 Government Organizations Total	**2,000,000**	**0**	**0**	**0**	**0**

70560 ENVIRONMENTAL PROTECTION N.E.C. (

OperatingAgency	Ministry of Environment ,Forestry and Tourism
Accounting Officer:	The Executive Director
Vote 18 :	Environment ,Tourism and Forestry
Main Division 07 :	Directorate Of Planning And Techincal Services
Sector:	Economic
Programme:	Infrastructure Development, Maintenance, Monitoring and Evaluation
Activities:	Infranstructure development and maintenance

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,053,944	7,858,000	8,282,000	8,530,000	8,786,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	895,767	944,000	1,021,000	1,051,000	1,083,000
003 Other Conditions of Service	0	50,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	20,560	23,000	23,000	24,000	25,000
010 Personnel Expenditure Total	**7,970,270**	**8,875,000**	**9,376,000**	**9,657,000**	**9,947,000**
100 TOTAL CURRENT [010+030+080+090]	**7,970,270**	**8,875,000**	**9,376,000**	**9,657,000**	**9,947,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	231,803	200,000	300,000	200,000	400,000
022 Materials and Supplies	144,480	120,000	120,000	100,000	100,000
025 Maintenance Expenses	1,368,136	1,850,000	1,250,000	700,000	700,000
027 Other Services and Expenses	136,121	100,000	800,000	300,000	300,000
030 Goods and Other Services Total	**1,880,540**	**2,270,000**	**2,470,000**	**1,300,000**	**1,500,000**
100 TOTAL CURRENT [010+030+080+090]	**1,880,540**	**2,270,000**	**2,470,000**	**1,300,000**	**1,500,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	122,960	100,000	100,000	103,000	122,000
110 Acquisition of Capital Assets Total	**122,960**	**100,000**	**100,000**	**103,000**	**122,000**
160 TOTAL CAPITAL [110+130]	**122,960**	**100,000**	**100,000**	**103,000**	**122,000**
300 TOTAL OPERAT'L [100+160+180+220]	**9,973,770**	**11,245,000**	**11,946,000**	**11,060,000**	**11,569,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	3,832,454	3,400,000	4,250,000	8,234,000	8,234,000
037 Other services and expenses	665,165	400,000	300,000	800,000	800,000
040 Goods and Other Services Total	**4,497,619**	**3,800,000**	**4,550,000**	**9,034,000**	**9,034,000**
	4,497,619	**3,800,000**	**4,550,000**	**9,034,000**	**9,034,000**

70560 ENVIRONMENTAL PROTECTION N.E.C. (

OperatingAgency	Ministry of Environment ,Forestry and Tourism
Accounting Officer:	The Executive Director
Vote 18 :	Environment ,Tourism and Forestry
Main Division 07 :	Directorate Of Planning And Techincal Services
Sector:	Economic
Programme:	Infrastructure Development, Maintenance, Monitoring and Evaluation
Activities:	Infranstructure development and maintenance

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	5,069,511	3,250,000	1,250,000	2,700,000	2,700,000
115 Feasibility Studies, Design and Supervision	9,323,466	5,700,000	7,450,000	9,200,000	9,200,000
116 Land and Intangible Assets	0	500,000	0	0	0
117 Construction, Renovation and Improvement	41,136,648	32,286,000	15,750,000	42,100,000	42,100,000
120 Acquisition of capital assets Total	**55,529,625**	**41,736,000**	**24,450,000**	**54,000,000**	**54,000,000**
170 TOTAL CAPITAL [120+150]	**55,529,625**	**41,736,000**	**24,450,000**	**54,000,000**	**54,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**60,027,244**	**45,536,000**	**29,000,000**	**63,034,000**	**63,034,000**
GRAND TOTAL	**70,001,014**	**56,781,000**	**40,946,000**	**74,094,000**	**74,603,000**

Additional Notes:

70422 FORESTRY (CS)

OperatingAgency	Ministry of Environment ,Forestry and Tourism
Accounting Officer:	The Executive Director
Vote 18 :	Environment ,Tourism and Forestry
Main Division 08 :	Forestry
Sector:	Economic
Programme:	Environment and Natural Resources Protection
Activities:	Forestry Resource Management

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	80,351,190	82,436,000	84,127,000	86,651,000	89,251,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,662,234	9,861,000	10,011,000	10,311,000	10,620,000
003 Other Conditions of Service	1,358,081	908,000	703,000	724,000	746,000
005 Employers Contribution to the Social Security	366,425	367,000	366,000	377,000	388,000
010 Personnel Expenditure Total	**91,737,930**	**93,572,000**	**95,207,000**	**98,063,000**	**101,005,000**
100 TOTAL CURRENT [010+030+080+090]	**91,737,930**	**93,572,000**	**95,207,000**	**98,063,000**	**101,005,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,133,157	500,000	650,000	400,000	600,000
022 Materials and Supplies	1,051,369	400,000	400,000	200,000	200,000
023 Transport	2,170,979	0	0	0	0
025 Maintenance Expenses	239,968	400,000	400,000	200,000	200,000
027 Other Services and Expenses	199,760	100,000	100,000	100,000	100,000
030 Goods and Other Services Total	**4,795,234**	**1,400,000**	**1,550,000**	**900,000**	**1,100,000**
100 TOTAL CURRENT [010+030+080+090]	**4,795,234**	**1,400,000**	**1,550,000**	**900,000**	**1,100,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,806	205,000	205,000	211,000	217,000
042 Membership Fees and Subscription: Domestic	2,540	12,000	12,000	12,000	12,000
045 Public and departmental enterprises and private industries	2,445,000	0	0	0	0
080 Subsidies and other current transfers	**2,450,346**	**217,000**	**217,000**	**223,000**	**229,000**
100 TOTAL CURRENT [010+030+080+090]	**2,450,346**	**217,000**	**217,000**	**223,000**	**229,000**

70422 FORESTRY (CS)

OperatingAgency	Ministry of Environment ,Forestry and Tourism
Accounting Officer:	The Executive Director
Vote 18 :	Environment ,Tourism and Forestry
Main Division 08 :	Forestry
Sector:	Economic
Programme:	Environment and Natural Resources Protection
Activities:	Forestry Resource Management

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	80,000	80,000	80,000	80,000
110 Acquisition of Capital Assets Total	**0**	**80,000**	**80,000**	**80,000**	**80,000**
160 TOTAL CAPITAL [110+130]	**0**	**80,000**	**80,000**	**80,000**	**80,000**
300 TOTAL OPERAT'L [100+160+180+220]	**98,983,509**	**95,269,000**	**97,054,000**	**99,266,000**	**102,414,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	1,120,616	1,000,000	800,000	1,000,000	1,000,000
037 Other services and expenses	1,184,596	4,000,000	1,000,000	5,500,000	5,500,000
040 Goods and Other Services Total	**2,305,212**	**5,000,000**	**1,800,000**	**6,500,000**	**6,500,000**
	2,305,212	**5,000,000**	**1,800,000**	**6,500,000**	**6,500,000**
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	1,599,965	0	1,300,000	0	0
117 Construction, Renovation and Improvement	2,411,896	7,000,000	3,600,000	6,500,000	6,500,000
120 Acquisition of capital assets Total	**4,011,861**	**7,000,000**	**4,900,000**	**6,500,000**	**6,500,000**
170 TOTAL CAPITAL [120+150]	**4,011,861**	**7,000,000**	**4,900,000**	**6,500,000**	**6,500,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**6,317,073**	**12,000,000**	**6,700,000**	**13,000,000**	**13,000,000**

70422 FORESTRY (CS)

OperatingAgency	Ministry of Environment ,Forestry and Tourism
Accounting Officer:	The Executive Director
Vote 18 :	Environment ,Tourism and Forestry
Main Division 08 :	Forestry
Sector:	Economic
Programme:	Environment and Natural Resources Protection
Activities:	Forestry Resource Management

REPUBLIC OF NAMIBIA

GRAND TOTAL	**105,300,583**	**107,269,000**	**103,754,000**	**112,266,000**	**115,414,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
IUFRO and international Journals	0	200,000	200,000	200,000	200,000
Botanical Gardens Conservation International	2,806	5,000	5,000	11,000	17,000
041 Membership Fees and Subscriptions: International Total	**2,806**	**205,000**	**205,000**	**211,000**	**217,000**
042 Membership Fees and Subscription: Domestic					
Northern Namibia Forestry Committee (NNFC)	0	10,900	10,900	10,900	10,900
Namibia Scientic Society	2,540	500	500	500	500
Namibia Museums Association	0	600	600	600	600
042 Membership Fees and Subscription: Domestic Total	**2,540**	**12,000**	**12,000**	**12,000**	**12,000**
044 Individuals and Non-Profit Organizations					
SACCAL	2,445,000	0	0	0	0
044 Individuals and Non-Profit Organizations Total	**2,445,000**	**0**	**0**	**0**	**0**

Operating Agency: Ministry of Industrialization and Trade
Accounting Officer: The Executive Director
Vote: 19 Industrialization and Trade
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	56,109,116	60,172,000	68,560,000	70,616,000	72,736,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,915,216	7,797,000	8,672,000	8,934,000	9,201,000
003 Other Conditions of Service	1,258,094	4,459,000	971,000	1,000,000	1,031,000
005 Employers Contribution to the Social Security	135,179	176,000	194,000	199,000	205,000
010 PERSONNEL EXPENDITURE TOTAL	**64,417,605**	**72,604,000**	**78,397,000**	**80,749,000**	**83,173,000**
100 TOTAL CURRENT [010+030+080+090]	**64,417,605**	**72,604,000**	**78,397,000**	**80,749,000**	**83,173,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	996,489	2,057,000	1,922,000	1,632,000	1,663,000
022 Materials and Supplies	1,889,917	1,000,000	1,513,000	1,100,000	985,000
023 Transport	1,167,706	1,000,000	1,000,000	755,000	778,000
024 Utilities	9,861,843	9,013,000	8,030,000	4,370,000	3,501,000
025 Maintenance Expenses	889,778	500,000	500,000	400,000	412,000
027 Other Services and Expenses	6,798,301	17,507,000	9,969,000	9,240,000	6,514,000
030 GOODS AND OTHER SERVICES TOTAL	**21,604,035**	**31,077,000**	**22,934,000**	**17,497,000**	**13,853,000**
100 TOTAL CURRENT [010+030+080+090]	**21,604,035**	**31,077,000**	**22,934,000**	**17,497,000**	**13,853,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	4,340,601	975,000	1,042,000	1,073,000	2,993,000
043 Government Organization	0	0	500,000	0	0
044 Individuals & Non- Profit Organizations	0	400,000	41,229,000	8,361,000	8,530,000
045 Public and departmental enterprises and private industries	37,585,413	50,300,000	34,000,000	12,751,000	14,555,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**41,926,015**	**51,675,000**	**76,771,000**	**22,185,000**	**26,078,000**
100 TOTAL CURRENT [010+030+080+090]	**41,926,015**	**51,675,000**	**76,771,000**	**22,185,000**	**26,078,000**
300 TOTAL OPERAT'L [100+160+180+220]	**127,947,654**	**155,356,000**	**178,102,000**	**120,431,000**	**123,104,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	5,966,483	0	0	0	0
037 Other services and expenses	2,000,000	0	0	0	0
040 GOODS AND OTHER SERVICES TOTAL	**7,966,483**	**0**	**0**	**0**	**0**
	7,966,483	**0**	**0**	**0**	**0**
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	32,735,750	45,094,000	54,000,000	70,932,000	70,932,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**32,735,750**	**45,094,000**	**54,000,000**	**70,932,000**	**70,932,000**
170 TOTAL CAPITAL [120+150]	**32,735,750**	**45,094,000**	**54,000,000**	**70,932,000**	**70,932,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**40,702,233**	**45,094,000**	**54,000,000**	**70,932,000**	**70,932,000**
GRAND TOTAL	**168,649,887**	**200,450,000**	**232,102,000**	**191,363,000**	**194,036,000**

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Ministry of Industrialization and Trade
Accounting Officer:	The Executive Director
Vote 19 :	Industrialization and Trade
Main Division 01 :	Office of the Minister
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Policies Supervision

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,081,088	2,303,000	2,768,000	2,851,000	2,937,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	364,352	347,000	523,000	539,000	555,000
003 Other Conditions of Service	609,838	70,000	10,000	10,000	11,000
005 Employers Contribution to the Social Security	2,187	5,000	6,000	6,000	6,000
010 Personnel Expenditure Total	**3,057,465**	**2,725,000**	**3,307,000**	**3,406,000**	**3,509,000**
100 TOTAL CURRENT [010+030+080+090]	**3,057,465**	**2,725,000**	**3,307,000**	**3,406,000**	**3,509,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	366,842	1,300,000	1,000,000	1,030,000	1,042,000
027 Other Services and Expenses	32,033	36,000	36,000	39,000	37,000
030 Goods and Other Services Total	**398,875**	**1,336,000**	**1,036,000**	**1,069,000**	**1,079,000**
100 TOTAL CURRENT [010+030+080+090]	**398,875**	**1,336,000**	**1,036,000**	**1,069,000**	**1,079,000**
300 TOTAL OPERAT'L [100+160+180+220]	**3,456,340**	**4,061,000**	**4,343,000**	**4,475,000**	**4,588,000**
GRAND TOTAL	**3,456,340**	**4,061,000**	**4,343,000**	**4,475,000**	**4,588,000**

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Ministry of Industrialization and Trade
Accounting Officer:	The Executive Director
Vote 19 :	Industrialization and Trade
Main Division 02 :	Administration
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Coodination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,896,184	20,849,000	20,646,000	21,265,000	21,903,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,327,852	2,546,000	2,521,000	2,596,000	2,674,000
003 Other Conditions of Service	122,039	603,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	48,426	71,000	68,000	70,000	72,000
010 Personnel Expenditure Total	**22,394,502**	**24,069,000**	**23,535,000**	**24,240,000**	**24,967,000**
100 TOTAL CURRENT [010+030+080+090]	**22,394,502**	**24,069,000**	**23,535,000**	**24,240,000**	**24,967,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	191,713	160,000	400,000	65,000	67,000
022 Materials and Supplies	1,889,917	1,000,000	1,513,000	1,100,000	985,000
023 Transport	1,167,706	1,000,000	1,000,000	755,000	778,000
024 Utilities	9,861,843	9,013,000	8,030,000	4,370,000	3,501,000
025 Maintenance Expenses	889,778	500,000	500,000	400,000	412,000
027 Other Services and Expenses	1,248,879	17,431,000	9,873,000	9,139,000	6,413,000
030 Goods and Other Services Total	**15,249,836**	**29,104,000**	**21,316,000**	**15,829,000**	**12,156,000**
100 TOTAL CURRENT [010+030+080+090]	**15,249,836**	**29,104,000**	**21,316,000**	**15,829,000**	**12,156,000**
300 TOTAL OPERAT'L [100+160+180+220]	**37,644,337**	**53,173,000**	**44,851,000**	**40,069,000**	**37,123,000**
GRAND TOTAL	**37,644,337**	**53,173,000**	**44,851,000**	**40,069,000**	**37,123,000**

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Ministry of Industrialization and Trade
Accounting Officer:	The Executive Director
Vote 19 :	Industrialization and Trade
Main Division 03 :	International Trade
Sector:	Economic
Programme:	Trade Promotions
Activities:	External Trade Management

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,477,341	12,883,000	18,056,000	18,598,000	19,156,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,536,478	1,726,000	2,186,000	2,252,000	2,319,000
003 Other Conditions of Service	138,348	986,000	150,000	155,000	159,000
005 Employers Contribution to the Social Security	25,353	30,000	42,000	43,000	44,000
010 Personnel Expenditure Total	**14,177,521**	**15,625,000**	**20,434,000**	**21,048,000**	**21,678,000**
100 TOTAL CURRENT [010+030+080+090]	**14,177,521**	**15,625,000**	**20,434,000**	**21,048,000**	**21,678,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	190,458	460,000	400,000	412,000	424,000
027 Other Services and Expenses	1,982,181	0	0	0	0
030 Goods and Other Services Total	**2,172,640**	**460,000**	**400,000**	**412,000**	**424,000**
100 TOTAL CURRENT [010+030+080+090]	**2,172,640**	**460,000**	**400,000**	**412,000**	**424,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	4,182,113	900,000	967,000	996,000	2,913,000
043 Government Organization	0	0	500,000	0	0
044 Individuals & Non- Profit Organizations	0	100,000	41,229,000	8,361,000	8,530,000
045 Public and departmental enterprises and private industries	1,700,000	16,800,000	2,000,000	600,000	700,000
080 Subsidies and other current transfers	**5,882,113**	**17,800,000**	**44,696,000**	**9,957,000**	**12,143,000**
100 TOTAL CURRENT [010+030+080+090]	**5,882,113**	**17,800,000**	**44,696,000**	**9,957,000**	**12,143,000**
300 TOTAL OPERAT'L [100+160+180+220]	**22,232,274**	**33,885,000**	**65,530,000**	**31,417,000**	**34,245,000**

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Ministry of Industrialization and Trade
Accounting Officer:	The Executive Director
Vote 19 :	Industrialization and Trade
Main Division 03 :	International Trade
Sector:	Economic
Programme:	Trade Promotions
Activities:	External Trade Management

REPUBLIC OF NAMIBIA

GRAND TOTAL	**22,232,274**	**33,885,000**	**65,530,000**	**31,417,000**	**34,245,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
Team Namibia	0	100,000	0	0	0
043 Government Organizations Total	**0**	**100,000**	**0**	**0**	**0**
Recipients of Budget Transfers	**Actual 2020-21**	**Rev. Estimates 2021-22**	**Estimate 2022-23**	**Estimate 2023-24**	**Estimate 2024-25**
041 Membership Fees and Subscriptions: International					
World Trade Organization (WTO)	787,927	834,000	900,000	927,000	954,810
Southern Africa Development Accreditation Services (SADCAS)	3,294,186	0	0	0	1,887,000
Bureau de International Exposition (BIE)	100,000	66,000	67,000	69,010	71,080
041 Membership Fees and Subscriptions: International Total	**4,182,113**	**900,000**	**967,000**	**996,010**	**2,912,890**
043 Government Organizations					
Namibia Chamber of Commerce and Industry (NCCI)	0	0	500,000	0	0
043 Government Organizations Total	**0**	**0**	**500,000**	**0**	**0**
044 Individuals and Non-Profit Organizations					
Washington Office	0	0	7,000,000	1,000,000	1,000,000
Luanda Office	0	0	1,828,712	521,000	600,000
Geneva	0	3,200,000	5,000,000	2,000,000	1,630,000
China Office	0	0	6,000,000	540,000	600,000
Cairo Office	0	0	600,000	550,000	600,000
Brussells	0	7,000,000	9,500,000	2,000,000	2,000,000
Brazil Office	0	0	1,800,000	550,000	600,000
Berlin Office	0	0	4,500,000	700,000	800,000
Addis Ababa Office	0	4,000,000	5,000,000	500,000	700,000
044 Individuals and Non-Profit Organizations Total	**0**	**14,200,000**	**41,228,712**	**8,361,000**	**8,530,000**
045 Public and Departmental Enterprises and Private Industries					
Namibia Trade Forum	1,700,000	2,600,000	2,000,000	600,000	700,000
045 Public and Departmental Enterprises and Private Industries Total	**1,700,000**	**2,600,000**	**2,000,000**	**600,000**	**700,000**

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Ministry of Industrialization and Trade
Accounting Officer:	The Executive Director
Vote 19 :	Industrialization and Trade
Main Division 04 :	Industrial Development
Sector:	Economic
Programme:	Industrial and Business Development
Activities:	Industrial and Small business development

REPUBLIC OF NAMIBIA

Objective and Description

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

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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,122,738	15,786,000	18,801,000	19,365,000	19,946,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,045,321	2,146,000	2,413,000	2,486,000	2,560,000
003 Other Conditions of Service	0	100,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	44,925	52,000	58,000	60,000	62,000
010 Personnel Expenditure Total	**18,212,984**	**18,084,000**	**21,372,000**	**22,014,000**	**22,674,000**
100 TOTAL CURRENT [010+030+080+090]	**18,212,984**	**18,084,000**	**21,372,000**	**22,014,000**	**22,674,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	55,786	80,000	80,000	82,000	85,000
030 Goods and Other Services Total	**55,786**	**80,000**	**80,000**	**82,000**	**85,000**
100 TOTAL CURRENT [010+030+080+090]	**55,786**	**80,000**	**80,000**	**82,000**	**85,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	75,000	75,000	75,000	77,000	80,000
044 Individuals & Non- Profit Organizations	0	300,000	0	0	0
080 Subsidies and other current transfers	**75,000**	**375,000**	**75,000**	**77,000**	**80,000**
100 TOTAL CURRENT [010+030+080+090]	**75,000**	**375,000**	**75,000**	**77,000**	**80,000**
300 TOTAL OPERAT'L [100+160+180+220]	**18,343,770**	**18,539,000**	**21,527,000**	**22,173,000**	**22,839,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	5,966,483	0	0	0	0
037 Other services and expenses	2,000,000	0	0	0	0

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Ministry of Industrialization and Trade
Accounting Officer:	The Executive Director
Vote 19 :	Industrialization and Trade
Main Division 04 :	Industrial Development
Sector:	Economic
Programme:	Industrial and Business Development
Activities:	Industrial and Small business development

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
040 Goods and Other Services Total	**7,966,483**	**0**	**0**	**0**	**0**
	7,966,483	**0**	**0**	**0**	**0**
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	16,735,751	37,247,000	53,000,000	70,932,000	70,932,000
120 Acquisition of capital assets Total	**16,735,751**	**37,247,000**	**53,000,000**	**70,932,000**	**70,932,000**
170 TOTAL CAPITAL [120+150]	**16,735,751**	**37,247,000**	**53,000,000**	**70,932,000**	**70,932,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**24,702,234**	**37,247,000**	**53,000,000**	**70,932,000**	**70,932,000**
GRAND TOTAL	**43,046,003**	**55,786,000**	**74,527,000**	**93,105,000**	**93,771,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
United Nation Industrial Development Organisation (UNIDO)	75,000	75,000	75,000	77,250	79,568
041 Membership Fees and Subscriptions: International Total	**75,000**	**75,000**	**75,000**	**77,250**	**79,568**
044 Individuals and Non-Profit Organizations					
Namibia Manufacturing Association (NMA)	0	300,000	0	0	0
044 Individuals and Non-Profit Organizations Total	**0**	**300,000**	**0**	**0**	**0**

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Ministry of Industrialization and Trade
Accounting Officer:	The Executive Director
Vote 19 :	Industrialization and Trade
Main Division 05 :	Investment Centre
Sector:	Economic
Programme:	Investment Promotion
Activities:	Business Promotion and Facilitation

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,251,796	4,200,000	3,972,000	4,091,000	4,214,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	284,493	540,000	486,000	501,000	516,000
003 Other Conditions of Service	0	2,300,000	401,000	413,000	426,000
005 Employers Contribution to the Social Security	3,402	6,000	7,000	7,000	7,000
010 Personnel Expenditure Total	**2,539,690**	**7,046,000**	**4,866,000**	**5,012,000**	**5,163,000**
100 TOTAL CURRENT [010+030+080+090]	**2,539,690**	**7,046,000**	**4,866,000**	**5,012,000**	**5,163,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	191,691	7,000	12,000	12,000	13,000
027 Other Services and Expenses	3,504,494	0	0	0	0
030 Goods and Other Services Total	**3,696,185**	**7,000**	**12,000**	**12,000**	**13,000**
100 TOTAL CURRENT [010+030+080+090]	**3,696,185**	**7,000**	**12,000**	**12,000**	**13,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	83,488	0	0	0	0
080 Subsidies and other current transfers	**83,488**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**83,488**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**6,319,363**	**7,053,000**	**4,878,000**	**5,024,000**	**5,176,000**
GRAND TOTAL	**6,319,363**	**7,053,000**	**4,878,000**	**5,024,000**	**5,176,000**

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Ministry of Industrialization and Trade
Accounting Officer:	The Executive Director
Vote 19 :	Industrialization and Trade
Main Division 06 :	Internal Trade
Sector:	Economic
Programme:	Investment Promotion
Activities:	Internal Business Support

REPUBLIC OF NAMIBIA

Objective and Description

Is to develop and adoption of an appropriate legal, regulatory and instructional framework for effective registration, establishment and operation of business, registration, protection and enforcement of intellectual property, standard, conformity 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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,279,969	4,151,000	4,317,000	4,446,000	4,580,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	356,719	492,000	543,000	560,000	577,000
003 Other Conditions of Service	387,868	400,000	10,000	10,000	11,000
005 Employers Contribution to the Social Security	10,886	12,000	13,000	13,000	14,000
010 Personnel Expenditure Total	**4,035,442**	**5,055,000**	**4,883,000**	**5,029,000**	**5,182,000**
100 TOTAL CURRENT [010+030+080+090]	**4,035,442**	**5,055,000**	**4,883,000**	**5,029,000**	**5,182,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	50,000	30,000	31,000	32,000
027 Other Services and Expenses	30,714	40,000	60,000	62,000	64,000
030 Goods and Other Services Total	**30,714**	**90,000**	**90,000**	**93,000**	**96,000**
100 TOTAL CURRENT [010+030+080+090]	**30,714**	**90,000**	**90,000**	**93,000**	**96,000**
080 Subsidies and other current transfers					
045 Public and departmental enterprises and private industries	35,885,413	33,500,000	32,000,000	12,151,000	13,855,000
080 Subsidies and other current transfers	**35,885,413**	**33,500,000**	**32,000,000**	**12,151,000**	**13,855,000**
100 TOTAL CURRENT [010+030+080+090]	**35,885,413**	**33,500,000**	**32,000,000**	**12,151,000**	**13,855,000**
300 TOTAL OPERAT'L [100+160+180+220]	**39,951,569**	**38,645,000**	**36,973,000**	**17,273,000**	**19,133,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	16,000,000	7,847,000	1,000,000	0	0
120 Acquisition of capital assets Total	**16,000,000**	**7,847,000**	**1,000,000**	**0**	**0**

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Ministry of Industrialization and Trade
Accounting Officer:	The Executive Director
Vote 19 :	Industrialization and Trade
Main Division 06 :	Internal Trade
Sector:	Economic
Programme:	Investment Promotion
Activities:	Internal Business Support

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
170 TOTAL CAPITAL [120+150]	**16,000,000**	**7,847,000**	**1,000,000**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**16,000,000**	**7,847,000**	**1,000,000**	**0**	**0**
GRAND TOTAL	**55,951,569**	**46,492,000**	**37,973,000**	**17,273,000**	**19,133,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
045 Public and Departmental Enterprises and Private Industries					
Namibia Standards Institute (NSI)	15,649,000	18,000,000	23,500,000	7,901,281	8,355,090
Namibia Estate Agency Board	0	1,500,000	500,000	250,000	500,000
Namibia Competition Commission NaCC	12,697,700	12,000,000	7,000,000	4,000,000	5,000,000
Business Intellectual Property Authority (BIPA)	7,538,713	2,000,000	1,000,000	0	0
045 Public and Departmental Enterprises and Private Industries Total	**35,885,413**	**33,500,000**	**32,000,000**	**12,151,281**	**13,855,090**

Operating Agency: Office of the Judiciary
Accounting Officer: The Executive Director
Vote: 21 Judiciary
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	242,396,927	256,585,000	247,095,000	254,508,000	262,142,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	29,359,455	31,137,000	30,168,000	31,073,000	32,006,000
003 Other Conditions of Service	4,672,309	4,350,000	2,850,000	2,937,000	3,023,000
005 Employers Contribution to the Social Security	646,245	676,000	635,000	650,000	669,000
010 PERSONNEL EXPENDITURE TOTAL	**277,074,935**	**292,748,000**	**280,748,000**	**289,168,000**	**297,840,000**
100 TOTAL CURRENT [010+030+080+090]	**277,074,935**	**292,748,000**	**280,748,000**	**289,168,000**	**297,840,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	6,417,973	7,314,000	7,500,000	6,720,000	6,595,000
022 Materials and Supplies	5,909,900	4,100,000	4,700,000	3,706,000	3,462,000
023 Transport	2,999,162	2,000,000	2,000,000	2,000,000	2,060,000
024 Utilities	45,789,264	42,876,000	42,347,000	19,915,000	22,179,000
025 Maintenance Expenses	1,144,484	1,500,000	1,600,000	1,100,000	1,130,000
027 Other Services and Expenses	28,644,798	28,346,000	30,308,000	22,857,000	18,371,000
030 GOODS AND OTHER SERVICES TOTAL	**90,905,581**	**86,136,000**	**88,455,000**	**56,298,000**	**53,797,000**
100 TOTAL CURRENT [010+030+080+090]	**90,905,581**	**86,136,000**	**88,455,000**	**56,298,000**	**53,797,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	290,592	268,000	277,000	285,000	293,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**290,592**	**268,000**	**277,000**	**285,000**	**293,000**
100 TOTAL CURRENT [010+030+080+090]	**290,592**	**268,000**	**277,000**	**285,000**	**293,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	875,619	2,000,000	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**875,619**	**2,000,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**875,619**	**2,000,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**369,146,727**	**381,152,000**	**369,480,000**	**345,751,000**	**351,930,000**
GRAND TOTAL	**369,146,727**	**381,152,000**	**369,480,000**	**345,751,000**	**351,930,000**

70330 LAW COURTS (CS)

OperatingAgency	Office of the Judiciary
Accounting Officer:	The Executive Director
Vote 21 :	Judiciary
Main Division 01 :	Chief Justice
Sector:	Public Safety
Programme:	Supreme Courts Adjudication and Administration
Activities:	Adjudication of all cases within the jurisdiction of the Supreme Court

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,015,635	17,568,000	15,696,000	16,167,000	16,652,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,582,208	1,583,000	1,582,000	1,630,000	1,679,000
003 Other Conditions of Service	0	45,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	648	4,000	1,000	1,000	1,000
010 Personnel Expenditure Total	**13,598,491**	**19,200,000**	**17,329,000**	**17,850,000**	**18,385,000**
100 TOTAL CURRENT [010+030+080+090]	**13,598,491**	**19,200,000**	**17,329,000**	**17,850,000**	**18,385,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	257,729	200,000	250,000	258,000	265,000
027 Other Services and Expenses	19,497	75,000	73,000	77,000	80,000
030 Goods and Other Services Total	**277,226**	**275,000**	**323,000**	**335,000**	**345,000**
100 TOTAL CURRENT [010+030+080+090]	**277,226**	**275,000**	**323,000**	**335,000**	**345,000**
300 TOTAL OPERAT'L [100+160+180+220]	**13,875,718**	**19,475,000**	**17,652,000**	**18,185,000**	**18,730,000**
GRAND TOTAL	**13,875,718**	**19,475,000**	**17,652,000**	**18,185,000**	**18,730,000**

Additional Notes:

70330 LAW COURTS (CS)

OperatingAgency	Office of the Judiciary
Accounting Officer:	The Executive Director
Vote 21 :	Judiciary
Main Division 02 :	Judge President
Sector:	Public Safety
Programme:	High Courts Adjudication and Administration
Activities:	Effective Functioning of High Courts

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	38,360,427	42,700,000	43,276,000	44,574,000	45,911,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,445,149	6,049,000	6,083,000	6,266,000	6,454,000
003 Other Conditions of Service	20,814	103,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	6,480	8,000	9,000	9,000	9,000
010 Personnel Expenditure Total	**43,832,870**	**48,860,000**	**49,568,000**	**51,055,000**	**52,586,000**
100 TOTAL CURRENT [010+030+080+090]	**43,832,870**	**48,860,000**	**49,568,000**	**51,055,000**	**52,586,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	149,945	325,000	350,000	361,000	371,000
027 Other Services and Expenses	8,032	25,000	75,000	77,000	80,000
030 Goods and Other Services Total	**157,977**	**350,000**	**425,000**	**438,000**	**451,000**
100 TOTAL CURRENT [010+030+080+090]	**157,977**	**350,000**	**425,000**	**438,000**	**451,000**
300 TOTAL OPERAT'L [100+160+180+220]	**43,990,847**	**49,210,000**	**49,993,000**	**51,493,000**	**53,037,000**
GRAND TOTAL	**43,990,847**	**49,210,000**	**49,993,000**	**51,493,000**	**53,037,000**

Additional Notes:

70330 LAW COURTS (CS)

OperatingAgency	Office of the Judiciary
Accounting Officer:	The Executive Director
Vote 21 :	Judiciary
Main Division 03 :	Magistracy
Sector:	Public Safety
Programme:	Lower Courts Adjudication and Administration
Activities:	Lower Courts Adjudication of Criminal and civil Cases

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

Adjudication of all cases within the jurisdiction of the Lower Courts. (Criminal, civil, child welfare, domestic violence and maintenance). Holding of Judicial inquiries (e.g. Inquests, evidence on commission).

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	55,850,755	55,853,000	54,967,000	56,616,000	58,314,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,887,429	5,922,000	5,747,000	5,919,000	6,097,000
003 Other Conditions of Service	1,280,987	1,500,000	1,000,000	1,030,000	1,061,000
005 Employers Contribution to the Social Security	86,265	87,000	87,000	87,000	87,000
010 Personnel Expenditure Total	**63,105,436**	**63,362,000**	**61,801,000**	**63,652,000**	**65,559,000**
100 TOTAL CURRENT [010+030+080+090]	**63,105,436**	**63,362,000**	**61,801,000**	**63,652,000**	**65,559,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,606,645	4,000,000	4,000,000	3,500,000	3,500,000
022 Materials and Supplies	423,740	150,000	100,000	103,000	106,000
027 Other Services and Expenses	27,623	270,000	170,000	175,000	180,000
030 Goods and Other Services Total	**4,058,008**	**4,420,000**	**4,270,000**	**3,778,000**	**3,786,000**
100 TOTAL CURRENT [010+030+080+090]	**4,058,008**	**4,420,000**	**4,270,000**	**3,778,000**	**3,786,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	7,625	8,000	8,000	8,000	8,000
080 Subsidies and other current transfers	**7,625**	**8,000**	**8,000**	**8,000**	**8,000**
100 TOTAL CURRENT [010+030+080+090]	**7,625**	**8,000**	**8,000**	**8,000**	**8,000**
300 TOTAL OPERAT'L [100+160+180+220]	**67,171,069**	**67,790,000**	**66,079,000**	**67,438,000**	**69,353,000**

70330 LAW COURTS (CS)

OperatingAgency	Office of the Judiciary
Accounting Officer:	The Executive Director
Vote 21 :	Judiciary
Main Division 03 :	Magistracy
Sector:	Public Safety
Programme:	Lower Courts Adjudication and Administration
Activities:	Lower Courts Adjudication of Criminal and civil Cases

REPUBLIC OF NAMIBIA

GRAND TOTAL	**67,171,069**	**67,790,000**	**66,079,000**	**67,438,000**	**69,353,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
Judges and Magistrates Association	7,625	8,000	8,000	8,240	8,487
041 Membership Fees and Subscriptions: International Total	**7,625**	**8,000**	**8,000**	**8,240**	**8,487**

70330 LAW COURTS (CS)

OperatingAgency	Office of the Judiciary
Accounting Officer:	The Executive Director
Vote 21 :	Judiciary
Main Division 04 :	Administration
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

To focus on the establishment, formulation and development of current and required policies, the exercise of statutory power granted to the Chief Justice and the oversight of the fulfilment of the constitutional and statutory mandates of the Office of the

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	27,895,933	29,132,000	26,512,000	27,307,000	28,126,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,468,212	3,502,000	3,333,000	3,433,000	3,536,000
003 Other Conditions of Service	635,705	500,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	86,352	94,000	86,000	89,000	92,000
010 Personnel Expenditure Total	**32,086,202**	**33,228,000**	**30,231,000**	**31,138,000**	**32,072,000**
100 TOTAL CURRENT [010+030+080+090]	**32,086,202**	**33,228,000**	**30,231,000**	**31,138,000**	**32,072,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	533,786	624,000	500,000	449,000	400,000
022 Materials and Supplies	4,866,424	3,550,000	4,000,000	3,000,000	3,000,000
023 Transport	2,999,162	2,000,000	2,000,000	2,000,000	2,060,000
024 Utilities	45,789,264	42,876,000	42,347,000	19,915,000	22,179,000
025 Maintenance Expenses	1,078,485	1,400,000	1,500,000	1,000,000	1,027,000
027 Other Services and Expenses	7,343,065	7,500,000	8,250,000	7,000,000	6,000,000
030 Goods and Other Services Total	**62,610,186**	**57,950,000**	**58,597,000**	**33,364,000**	**34,666,000**
100 TOTAL CURRENT [010+030+080+090]	**62,610,186**	**57,950,000**	**58,597,000**	**33,364,000**	**34,666,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	282,966	260,000	269,000	277,000	285,000
080 Subsidies and other current transfers	**282,966**	**260,000**	**269,000**	**277,000**	**285,000**
100 TOTAL CURRENT [010+030+080+090]	**282,966**	**260,000**	**269,000**	**277,000**	**285,000**
110 Acquisition of Capital Assets					

70330 LAW COURTS (CS)

OperatingAgency	Office of the Judiciary
Accounting Officer:	The Executive Director
Vote 21 :	Judiciary
Main Division 04 :	Administration
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
101 Furniture and Office Equipment	875,619	2,000,000	0	0	0
110 Acquisition of Capital Assets Total	**875,619**	**2,000,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**875,619**	**2,000,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**95,854,973**	**93,438,000**	**89,097,000**	**64,779,000**	**67,023,000**
GRAND TOTAL	**95,854,973**	**93,438,000**	**89,097,000**	**64,779,000**	**67,023,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
Southern African Chief Justice Forum (SACJF)	151,356	150,000	160,000	164,800	169,744
Southern Africa Judicial Administration Association (SAJAA)	75,026	75,000	75,000	77,250	79,568
Other (World Conference on Constitutional Justice)	17,682	17,000	16,000	16,480	16,974
Conference of Constitutional Jurisdictions of Africa (CCJA)	38,903	18,000	18,000	18,540	19,096
041 Membership Fees and Subscriptions: International Total	**282,967**	**260,000**	**269,000**	**277,070**	**285,382**

70330 LAW COURTS (CS)

OperatingAgency	Office of the Judiciary
Accounting Officer:	The Executive Director
Vote 21 :	Judiciary
Main Division 05 :	Supreme Court
Sector:	Public Safety
Programme:	Supreme Courts Adjudication and Administration
Activities:	Supreme Court Adjudication and Administration

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,273,246	5,632,000	5,321,000	5,481,000	5,645,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	671,849	719,000	670,000	690,000	711,000
003 Other Conditions of Service	105,934	50,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	14,493	16,000	15,000	15,000	16,000
010 Personnel Expenditure Total	**6,065,522**	**6,417,000**	**6,056,000**	**6,238,000**	**6,425,000**
100 TOTAL CURRENT [010+030+080+090]	**6,065,522**	**6,417,000**	**6,056,000**	**6,238,000**	**6,425,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	43,405	365,000	250,000	200,000	206,000
022 Materials and Supplies	146,363	100,000	100,000	103,000	106,000
030 Goods and Other Services Total	**189,768**	**465,000**	**350,000**	**303,000**	**312,000**
100 TOTAL CURRENT [010+030+080+090]	**189,768**	**465,000**	**350,000**	**303,000**	**312,000**
300 TOTAL OPERAT'L [100+160+180+220]	**6,255,290**	**6,882,000**	**6,406,000**	**6,541,000**	**6,737,000**
GRAND TOTAL	**6,255,290**	**6,882,000**	**6,406,000**	**6,541,000**	**6,737,000**

Additional Notes:

70330 LAW COURTS (CS)

OperatingAgency	Office of the Judiciary
Accounting Officer:	The Executive Director
Vote 21 :	Judiciary
Main Division 06 :	High Court
Sector:	Public Safety
Programme:	High Courts Adjudication and Administration
Activities:	High Court Adjudication and Administration

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,873,495	28,612,000	28,108,000	28,952,000	29,820,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,329,800	3,577,000	3,472,000	3,576,000	3,683,000
003 Other Conditions of Service	594,825	400,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	80,299	86,000	82,000	84,000	87,000
010 Personnel Expenditure Total	**30,878,419**	**32,675,000**	**32,162,000**	**33,127,000**	**34,120,000**
100 TOTAL CURRENT [010+030+080+090]	**30,878,419**	**32,675,000**	**32,162,000**	**33,127,000**	**34,120,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	120,437	250,000	600,000	500,000	500,000
022 Materials and Supplies	473,373	300,000	500,000	500,000	250,000
027 Other Services and Expenses	6,070,478	5,516,000	6,710,000	4,500,000	3,000,000
030 Goods and Other Services Total	**6,664,288**	**6,066,000**	**7,810,000**	**5,500,000**	**3,750,000**
100 TOTAL CURRENT [010+030+080+090]	**6,664,288**	**6,066,000**	**7,810,000**	**5,500,000**	**3,750,000**
300 TOTAL OPERAT'L [100+160+180+220]	**37,542,706**	**38,741,000**	**39,972,000**	**38,627,000**	**37,870,000**
GRAND TOTAL	**37,542,706**	**38,741,000**	**39,972,000**	**38,627,000**	**37,870,000**

Additional Notes:

70330 LAW COURTS (CS)

OperatingAgency	Office of the Judiciary
Accounting Officer:	The Executive Director
Vote 21 :	Judiciary
Main Division 07 :	Lower Courts
Sector:	Public Safety
Programme:	Lower Courts Adjudication and Administration
Activities:	Lower Court Adjudication and Administration

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

Performing all duties assigned to the Clerk of the Court by means of various legislation. The performance of quasi-judicial and administrative functions in the Lower Courts. Receipt and processing of all court payments (including but not limited to: Bail,

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	73,405,807	73,649,000	71,051,000	73,182,000	75,378,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,651,091	9,360,000	9,015,000	9,285,000	9,564,000
003 Other Conditions of Service	1,956,190	1,700,000	700,000	721,000	743,000
005 Employers Contribution to the Social Security	365,663	372,000	349,000	359,000	370,000
010 Personnel Expenditure Total	**84,378,750**	**85,081,000**	**81,115,000**	**83,547,000**	**86,055,000**
100 TOTAL CURRENT [010+030+080+090]	**84,378,750**	**85,081,000**	**81,115,000**	**83,547,000**	**86,055,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,679,407	1,500,000	1,500,000	1,400,000	1,300,000
025 Maintenance Expenses	65,999	100,000	100,000	100,000	103,000
027 Other Services and Expenses	15,166,748	14,910,000	15,000,000	11,000,000	9,000,000
030 Goods and Other Services Total	**16,912,154**	**16,510,000**	**16,600,000**	**12,500,000**	**10,403,000**
100 TOTAL CURRENT [010+030+080+090]	**16,912,154**	**16,510,000**	**16,600,000**	**12,500,000**	**10,403,000**
300 TOTAL OPERAT'L [100+160+180+220]	**101,290,905**	**101,591,000**	**97,715,000**	**96,047,000**	**96,458,000**
GRAND TOTAL	**101,290,905**	**101,591,000**	**97,715,000**	**96,047,000**	**96,458,000**

Additional Notes:

70330 LAW COURTS (CS)

OperatingAgency	Office of the Judiciary
Accounting Officer:	The Executive Director
Vote 21 :	Judiciary
Main Division 08 :	Judicial Commission Secretariat
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,721,628	3,439,000	2,164,000	2,229,000	2,296,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	323,717	425,000	266,000	274,000	282,000
003 Other Conditions of Service	77,855	52,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	6,045	9,000	6,000	6,000	7,000
010 Personnel Expenditure Total	**3,129,245**	**3,925,000**	**2,486,000**	**2,561,000**	**2,638,000**
100 TOTAL CURRENT [010+030+080+090]	**3,129,245**	**3,925,000**	**2,486,000**	**2,561,000**	**2,638,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	26,619	50,000	50,000	52,000	53,000
027 Other Services and Expenses	9,355	50,000	30,000	28,000	31,000
030 Goods and Other Services Total	**35,974**	**100,000**	**80,000**	**80,000**	**84,000**
100 TOTAL CURRENT [010+030+080+090]	**35,974**	**100,000**	**80,000**	**80,000**	**84,000**
300 TOTAL OPERAT'L [100+160+180+220]	**3,165,219**	**4,025,000**	**2,566,000**	**2,641,000**	**2,722,000**
GRAND TOTAL	**3,165,219**	**4,025,000**	**2,566,000**	**2,641,000**	**2,722,000**

Additional Notes:

Operating Agency: Ministry of Fisheries and Marine Resources
Accounting Officer: The Executive Director
Vote: 22 Fisheries and Marine Resources
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	137,520,142	143,106,000	144,424,000	142,146,000	145,548,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	15,483,884	16,268,000	16,612,000	16,719,000	16,160,000
003 Other Conditions of Service	406,933	2,393,000	2,044,000	2,462,000	2,416,000
005 Employers Contribution to the Social Security	440,366	463,000	467,000	475,000	487,000
010 PERSONNEL EXPENDITURE TOTAL	**153,851,325**	**162,230,000**	**163,547,000**	**161,802,000**	**164,611,000**
100 TOTAL CURRENT [010+030+080+090]	**153,851,325**	**162,230,000**	**163,547,000**	**161,802,000**	**164,611,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,408,546	0	0	0	0
022 Materials and Supplies	4,058,320	560,000	0	0	0
023 Transport	3,167,715	70,000	0	0	0
024 Utilities	17,531,828	5,240,000	0	0	0
025 Maintenance Expenses	4,632,893	640,000	0	0	0
026 Property Rental and Related Charges	290,825	80,000	0	0	0
027 Other Services and Expenses	5,561,506	2,175,000	0	0	0
030 GOODS AND OTHER SERVICES TOTAL	**36,651,633**	**8,765,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**36,651,633**	**8,765,000**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	160,187	0	0	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**160,187**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**160,187**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**190,663,145**	**170,995,000**	**163,547,000**	**161,802,000**	**164,611,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	1,132,177	17,431,000	12,000,000	22,000,000	22,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**1,132,177**	**17,431,000**	**12,000,000**	**22,000,000**	**22,000,000**
170 TOTAL CAPITAL [120+150]	**1,132,177**	**17,431,000**	**12,000,000**	**22,000,000**	**22,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**1,132,177**	**17,431,000**	**12,000,000**	**22,000,000**	**22,000,000**
GRAND TOTAL	**191,795,322**	**188,426,000**	**175,547,000**	**183,802,000**	**186,611,000**

70423 FISHING AND HUNTING (CS)

OperatingAgency	Ministry of Fisheries and Marine Resources
Accounting Officer:	The Executive Director
Vote 22 :	Fisheries and Marine Resources
Main Division 01 :	Office of the Minister
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Policy Co-ordination

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,878,811	1,879,000	1,876,000	1,162,000	1,936,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	347,409	347,000	347,000	354,000	357,000
003 Other Conditions of Service	0	379,000	379,000	387,000	390,000
005 Employers Contribution to the Social Security	1,863	2,000	1,000	3,000	2,000
010 Personnel Expenditure Total	**2,228,082**	**2,607,000**	**2,603,000**	**1,906,000**	**2,685,000**
100 TOTAL CURRENT [010+030+080+090]	**2,228,082**	**2,607,000**	**2,603,000**	**1,906,000**	**2,685,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	164,843	0	0	0	0
022 Materials and Supplies	37,919	0	0	0	0
023 Transport	1,371,270	0	0	0	0
024 Utilities	107,771	0	0	0	0
027 Other Services and Expenses	8,894	50,000	0	0	0
030 Goods and Other Services Total	**1,690,696**	**50,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**1,690,696**	**50,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**3,918,779**	**2,657,000**	**2,603,000**	**1,906,000**	**2,685,000**
GRAND TOTAL	**3,918,779**	**2,657,000**	**2,603,000**	**1,906,000**	**2,685,000**

Additional Notes:

70423 FISHING AND HUNTING (CS)

OperatingAgency	Ministry of Fisheries and Marine Resources
Accounting Officer:	The Executive Director
Vote 22 :	Fisheries and Marine Resources
Main Division 02 :	Administration
Sector:	Economic
Programme:	Human Resource Development
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	20,731,610	21,127,000	21,909,000	20,795,000	21,924,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,439,639	2,572,000	2,637,000	2,464,000	2,484,000
003 Other Conditions of Service	251,921	457,000	186,000	566,000	471,000
005 Employers Contribution to the Social Security	63,888	68,000	71,000	69,000	70,000
010 Personnel Expenditure Total	**23,487,058**	**24,224,000**	**24,803,000**	**23,894,000**	**24,949,000**
100 TOTAL CURRENT [010+030+080+090]	**23,487,058**	**24,224,000**	**24,803,000**	**23,894,000**	**24,949,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	170,262	0	0	0	0
022 Materials and Supplies	466,088	108,000	0	0	0
023 Transport	1,313,475	70,000	0	0	0
024 Utilities	12,021,235	5,240,000	0	0	0
025 Maintenance Expenses	246,142	100,000	0	0	0
026 Property Rental and Related Charges	290,825	80,000	0	0	0
027 Other Services and Expenses	2,811,735	1,000,000	0	0	0
030 Goods and Other Services Total	**17,319,762**	**6,598,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**17,319,762**	**6,598,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**40,806,820**	**30,822,000**	**24,803,000**	**23,894,000**	**24,949,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	177,527	6,500,000	5,066,000	3,927,000	4,500,000
120 Acquisition of capital assets Total	**177,527**	**6,500,000**	**5,066,000**	**3,927,000**	**4,500,000**
170 TOTAL CAPITAL [120+150]	**177,527**	**6,500,000**	**5,066,000**	**3,927,000**	**4,500,000**

70423 FISHING AND HUNTING (CS)

OperatingAgency	Ministry of Fisheries and Marine Resources
Accounting Officer:	The Executive Director
Vote 22 :	Fisheries and Marine Resources
Main Division 02 :	Administration
Sector:	Economic
Programme:	Human Resource Development
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
200 TOTAL DEVELOP'T [020+040+170+190]	177,527	6,500,000	5,066,000	3,927,000	4,500,000
GRAND TOTAL	40,984,346	37,322,000	29,869,000	27,821,000	29,449,000

Additional Notes:

70423 FISHING AND HUNTING (CS)

OperatingAgency	Ministry of Fisheries and Marine Resources
Accounting Officer:	The Executive Director
Vote 22 :	Fisheries and Marine Resources
Main Division 03 :	Resource Management
Sector:	Economic
Programme:	Survey and Stock Assessment
Activities:	Survey and Stock Assessment

REPUBLIC OF NAMIBIA

Objective and Description

Determining and assessing the long term sustainable field of living marine resources and fresh water fish and the maintenance of the ecological balance of the environment.

Main Operations

To conduct research operations on commercial resources, supplemented by supportive research on non-commercial resources and biotic and abiotic environment.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	32,134,953	32,302,000	32,686,000	32,622,000	30,795,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,552,851	3,618,000	3,714,000	3,789,000	2,903,000
003 Other Conditions of Service	127,381	837,000	192,000	196,000	202,000
005 Employers Contribution to the Social Security	98,217	100,000	100,000	102,000	105,000
010 Personnel Expenditure Total	**35,913,402**	**36,857,000**	**36,692,000**	**36,709,000**	**34,005,000**
100 TOTAL CURRENT [010+030+080+090]	**35,913,402**	**36,857,000**	**36,692,000**	**36,709,000**	**34,005,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	109,286	0	0	0	0
022 Materials and Supplies	1,226,199	105,000	0	0	0
023 Transport	169,668	0	0	0	0
024 Utilities	3,364,403	0	0	0	0
025 Maintenance Expenses	2,579,571	140,000	0	0	0
027 Other Services and Expenses	1,645,095	500,000	0	0	0
030 Goods and Other Services Total	**9,094,220**	**745,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**9,094,220**	**745,000**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	112,000	0	0	0	0
080 Subsidies and other current transfers	**112,000**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**112,000**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**45,119,623**	**37,602,000**	**36,692,000**	**36,709,000**	**34,005,000**
200 Development					
120 Acquisition of capital assets					

70423 FISHING AND HUNTING (CS)

OperatingAgency	Ministry of Fisheries and Marine Resources
Accounting Officer:	The Executive Director
Vote 22 :	Fisheries and Marine Resources
Main Division 03 :	Resource Management
Sector:	Economic
Programme:	Survey and Stock Assessment
Activities:	Survey and Stock Assessment

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
117 Construction, Renovation and Improvement	0	0	0	0	2,581,000
120 Acquisition of capital assets Total	**0**	**0**	**0**	**0**	**2,581,000**
170 TOTAL CAPITAL [120+150]	**0**	**0**	**0**	**0**	**2,581,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0**	**0**	**0**	**0**	**2,581,000**
GRAND TOTAL	**45,119,623**	**37,602,000**	**36,692,000**	**36,709,000**	**36,586,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscription: International					
South East Atlantic Fisheries Organisation (SEAFO)	112,000	112,000	0	0	0
041 Membership Fees and Subscription: International Total	**112,000**	**112,000**	**0**	**0**	**0**

70423 FISHING AND HUNTING (CS)

OperatingAgency	Ministry of Fisheries and Marine Resources
Accounting Officer:	The Executive Director
Vote 22 :	Fisheries and Marine Resources
Main Division 04 :	Operations and Surveillance
Sector:	Economic
Programme:	Marine & Inland Monitoring, Control and Surveillance
Activities:	Operation and Surveillance

REPUBLIC OF NAMIBIA

Objective and Description

Management, control and rational utilisation of living marine and fresh water resources in the best interest of the country.

Main Operations

Apply measures and operations to ensure protection and regulated utilisation of marine resources reliable with scientific results and economic planning to conduct surveillance activities with patrol craft.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	48,134,199	51,601,000	49,700,000	49,988,000	51,892,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,281,957	5,603,000	5,510,000	5,620,000	5,789,000
003 Other Conditions of Service	11,791	219,000	786,000	802,000	826,000
005 Employers Contribution to the Social Security	169,173	181,000	177,000	180,000	185,000
010 Personnel Expenditure Total	**53,597,119**	**57,604,000**	**56,173,000**	**56,590,000**	**58,692,000**
100 TOTAL CURRENT [010+030+080+090]	**53,597,119**	**57,604,000**	**56,173,000**	**56,590,000**	**58,692,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	322,420	0	0	0	0
022 Materials and Supplies	586,218	91,000	0	0	0
023 Transport	154,230	0	0	0	0
024 Utilities	1,098,243	0	0	0	0
025 Maintenance Expenses	1,394,857	80,000	0	0	0
027 Other Services and Expenses	470,813	35,000	0	0	0
030 Goods and Other Services Total	**4,026,782**	**206,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**4,026,782**	**206,000**	**0**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	48,187	0	0	0	0
080 Subsidies and other current transfers	**48,187**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**48,187**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**57,672,088**	**57,810,000**	**56,173,000**	**56,590,000**	**58,692,000**
200 Development					
120 Acquisition of capital assets					

70423 FISHING AND HUNTING (CS)

OperatingAgency	Ministry of Fisheries and Marine Resources
Accounting Officer:	The Executive Director
Vote 22 :	Fisheries and Marine Resources
Main Division 04 :	Operations and Surveillance
Sector:	Economic
Programme:	Marine & Inland Monitoring, Control and Surveillance
Activities:	Operation and Surveillance

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
117 Construction, Renovation and Improvement	224,826	7,981,000	2,258,000	6,473,000	5,600,000
120 Acquisition of capital assets Total	**224,826**	**7,981,000**	**2,258,000**	**6,473,000**	**5,600,000**
170 TOTAL CAPITAL [120+150]	**224,826**	**7,981,000**	**2,258,000**	**6,473,000**	**5,600,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**224,826**	**7,981,000**	**2,258,000**	**6,473,000**	**5,600,000**
GRAND TOTAL	**57,896,914**	**65,791,000**	**58,431,000**	**63,063,000**	**64,292,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscription: International					
Flight International	48,182	48,182	0	0	0
041 Membership Fees and Subscription: International Total	**48,182**	**48,182**	**0**	**0**	**0**

70423 FISHING AND HUNTING (CS)

OperatingAgency	Ministry of Fisheries and Marine Resources
Accounting Officer:	The Executive Director
Vote 22 :	Fisheries and Marine Resources
Main Division 05 :	Aquaculture
Sector:	Economic
Programme:	Promotion of Marine & Inland Aquaculture
Activities:	Promote inland and Marine Aquaculture

REPUBLIC OF NAMIBIA

Objective and Description

The objective is for the responsible and sustainable development of aquaculture to achieve social-economic benefits for all Namibians and to secure environmental sustainability.

Main Operations

Through this programme a conducive environment has been created, that is the issuing of aquaculture licences, zoning of sea and land base aqua parks, testing of water quality, and providing assistance to farmers by extension officers.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	26,635,215	26,804,000	28,662,000	28,525,000	29,675,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,872,632	2,930,000	3,195,000	3,259,000	3,357,000
003 Other Conditions of Service	15,840	250,000	151,000	154,000	159,000
005 Employers Contribution to the Social Security	80,177	82,000	88,000	90,000	93,000
010 Personnel Expenditure Total	**29,603,865**	**30,066,000**	**32,096,000**	**32,028,000**	**33,284,000**
100 TOTAL CURRENT [010+030+080+090]	**29,603,865**	**30,066,000**	**32,096,000**	**32,028,000**	**33,284,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	493,747	0	0	0	0
022 Materials and Supplies	1,693,635	246,000	0	0	0
023 Transport	159,072	0	0	0	0
024 Utilities	346,466	0	0	0	0
025 Maintenance Expenses	412,323	320,000	0	0	0
027 Other Services and Expenses	624,970	500,000	0	0	0
030 Goods and Other Services Total	**3,730,213**	**1,066,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**3,730,213**	**1,066,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**33,334,077**	**31,132,000**	**32,096,000**	**32,028,000**	**33,284,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	729,824	2,950,000	4,676,000	11,600,000	9,319,000
120 Acquisition of capital assets Total	**729,824**	**2,950,000**	**4,676,000**	**11,600,000**	**9,319,000**
170 TOTAL CAPITAL [120+150]	**729,824**	**2,950,000**	**4,676,000**	**11,600,000**	**9,319,000**

70423 FISHING AND HUNTING (CS)

OperatingAgency	Ministry of Fisheries and Marine Resources
Accounting Officer:	The Executive Director
Vote 22 :	Fisheries and Marine Resources
Main Division 05 :	Aquaculture
Sector:	Economic
Programme:	Promotion of Marine & Inland Aquaculture
Activities:	Promote inland and Marine Aquaculture

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
200 TOTAL DEVELOP'T [020+040+170+190]	729,824	2,950,000	4,676,000	11,600,000	9,319,000
GRAND TOTAL	34,063,902	34,082,000	36,772,000	43,628,000	42,603,000

Additional Notes:

70423 FISHING AND HUNTING (CS)

OperatingAgency	Ministry of Fisheries and Marine Resources
Accounting Officer:	The Executive Director
Vote 22 :	Fisheries and Marine Resources
Main Division 06 :	Policy, Planning And Economics
Sector:	Economic
Programme:	Policy and Economic Advice
Activities:	Market and Quota Fee collection

REPUBLIC OF NAMIBIA

Objective and Description

The main objective of this Directorate is to advice the Ministry on socio-economic performance of the industry and also analyse the socio-economic impact on the determined total allowable catch (TAC) on the fishing industry. This is done by analysing the

Main Operations

Analysis of socio economics of the fishing sector in Namibia with respect to the performance of the fishing industry. Evaluate the allocated quotas to various right holders. Monitoring and evaluate the impact of policies being implemented with respect to

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,005,354	9,393,000	9,591,000	9,054,000	9,326,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	989,397	1,198,000	1,209,000	1,233,000	1,270,000
003 Other Conditions of Service	0	251,000	350,000	357,000	368,000
005 Employers Contribution to the Social Security	27,048	30,000	30,000	31,000	32,000
010 Personnel Expenditure Total	**9,021,799**	**10,872,000**	**11,180,000**	**10,675,000**	**10,996,000**
100 TOTAL CURRENT [010+030+080+090]	**9,021,799**	**10,872,000**	**11,180,000**	**10,675,000**	**10,996,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	147,989	0	0	0	0
022 Materials and Supplies	48,261	10,000	0	0	0
024 Utilities	593,710	0	0	0	0
027 Other Services and Expenses	0	90,000	0	0	0
030 Goods and Other Services Total	**789,960**	**100,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**789,960**	**100,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**9,811,759**	**10,972,000**	**11,180,000**	**10,675,000**	**10,996,000**
GRAND TOTAL	**9,811,759**	**10,972,000**	**11,180,000**	**10,675,000**	**10,996,000**

Additional Notes:

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote: 23 Works
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	269,511,580	267,093,000	287,316,000	295,936,000	304,814,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	30,080,983	31,230,000	33,222,000	34,217,000	35,243,000
003 Other Conditions of Service	12,546,129	10,374,000	7,221,000	7,438,000	7,660,000
005 Employers Contribution to the Social Security	1,085,511	1,108,000	1,147,000	1,180,000	1,216,000
010 PERSONNEL EXPENDITURE TOTAL	**313,224,203**	**309,805,000**	**328,906,000**	**338,771,000**	**348,933,000**
100 TOTAL CURRENT [010+030+080+090]	**313,224,203**	**309,805,000**	**328,906,000**	**338,771,000**	**348,933,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,779,898	3,685,000	4,309,000	4,438,000	4,572,000
022 Materials and Supplies	4,374,496	4,405,000	4,829,000	4,976,000	5,125,000
023 Transport	2,511,000	6,882,000	3,949,000	4,067,000	4,189,000
024 Utilities	66,823,290	93,256,000	76,309,000	57,341,000	52,524,000
025 Maintenance Expenses	2,649,267	1,800,000	2,502,000	2,576,000	2,652,000
026 Property Rental and Related Charges	89,955,906	99,194,000	73,720,000	75,932,000	78,210,000
027 Other Services and Expenses	7,183,125	8,035,000	6,078,000	6,259,000	6,452,000
030 GOODS AND OTHER SERVICES TOTAL	**177,276,981**	**217,257,000**	**171,696,000**	**155,589,000**	**153,724,000**
100 TOTAL CURRENT [010+030+080+090]	**177,276,981**	**217,257,000**	**171,696,000**	**155,589,000**	**153,724,000**
080 Subsidies and other current transfers					
043 Government Organization	33,528,000	20,793,000	21,417,000	22,060,000	22,721,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**33,528,000**	**20,793,000**	**21,417,000**	**22,060,000**	**22,721,000**
100 TOTAL CURRENT [010+030+080+090]	**33,528,000**	**20,793,000**	**21,417,000**	**22,060,000**	**22,721,000**
110 Acquisition of Capital Assets					
103 Operational Equipment, Machinery and Plants	59,074	753,000	697,000	718,000	739,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**59,074**	**753,000**	**697,000**	**718,000**	**739,000**
160 TOTAL CAPITAL [110+130]	**59,074**	**753,000**	**697,000**	**718,000**	**739,000**
300 TOTAL OPERAT'L [100+160+180+220]	**524,088,258**	**548,608,000**	**522,716,000**	**517,138,000**	**526,117,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	0	255,000	984,000	3,000,000
115 Feasibility Studies, Design and Supervision	1,540,321	781,000	504,000	800,000	1,009,000
117 Construction, Renovation and Improvement	15,457,939	25,700,000	12,241,000	36,682,000	34,457,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**16,998,260**	**26,481,000**	**13,000,000**	**38,466,000**	**38,466,000**
170 TOTAL CAPITAL [120+150]	**16,998,260**	**26,481,000**	**13,000,000**	**38,466,000**	**38,466,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**16,998,260**	**26,481,000**	**13,000,000**	**38,466,000**	**38,466,000**
GRAND TOTAL	**541,086,518**	**575,089,000**	**535,716,000**	**555,604,000**	**564,583,000**

70443 CONSTRUCTION (CS)

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 23 :	Works
Main Division 01 :	Office of the Minister
Sector:	Infrastructure
Programme:	Policy Co-ordination and Support Services
Activities:	Policy Co-ordination

REPUBLIC OF NAMIBIA

Objective and Description

To direct, coordinate and supervise the activities of the Ministry including the Parastatals enterprises. To be accountable for the administration of the Ministry of Works and Transport.

Main Operations

Ministerial accountability for the policies and administration of the Ministry. Responsible for all acts and omissions of subordinates in the Ministry. Monitor, evaluate and supervise the performance of state owned enterprises aliened to the Ministry.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,318,584	2,846,000	2,528,000	2,604,000	2,682,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	411,089	376,000	390,000	401,000	413,000
003 Other Conditions of Service	30,755	1,161,000	858,000	884,000	910,000
005 Employers Contribution to the Social Security	4,779	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	**3,765,208**	**4,388,000**	**3,781,000**	**3,894,000**	**4,010,000**
100 TOTAL CURRENT [010+030+080+090]	**3,765,208**	**4,388,000**	**3,781,000**	**3,894,000**	**4,010,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	460,702	1,250,000	532,000	548,000	565,000
022 Materials and Supplies	746,107	795,000	612,000	631,000	650,000
023 Transport	743,000	825,000	1,020,000	1,050,000	1,082,000
024 Utilities	166,359	514,000	493,000	508,000	523,000
025 Maintenance Expenses	13,993	11,000	11,000	11,000	11,000
027 Other Services and Expenses	293,912	489,000	417,000	430,000	447,000
030 Goods and Other Services Total	**2,424,073**	**3,884,000**	**3,085,000**	**3,178,000**	**3,278,000**
100 TOTAL CURRENT [010+030+080+090]	**2,424,073**	**3,884,000**	**3,085,000**	**3,178,000**	**3,278,000**
300 TOTAL OPERAT'L [100+160+180+220]	**6,189,281**	**8,272,000**	**6,866,000**	**7,072,000**	**7,288,000**
GRAND TOTAL	**6,189,281**	**8,272,000**	**6,866,000**	**7,072,000**	**7,288,000**

Additional Notes:

70443 CONSTRUCTION (CS)

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 23 :	Works
Main Division 02 :	Administration
Sector:	Infrastructure
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

To render Management and Support Services.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	49,831,425	44,576,000	46,491,000	47,885,000	49,322,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,943,295	5,212,000	5,484,000	5,648,000	5,818,000
003 Other Conditions of Service	1,940,073	1,575,000	1,650,000	1,700,000	1,750,000
005 Employers Contribution to the Social Security	134,535	140,000	146,000	150,000	155,000
010 Personnel Expenditure Total	**56,849,328**	**51,503,000**	**53,771,000**	**55,383,000**	**57,045,000**
100 TOTAL CURRENT [010+030+080+090]	**56,849,328**	**51,503,000**	**53,771,000**	**55,383,000**	**57,045,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	697,516	350,000	782,000	805,000	830,000
022 Materials and Supplies	754,803	932,000	957,000	986,000	1,015,000
023 Transport	1,768,000	6,057,000	2,929,000	3,017,000	3,107,000
024 Utilities	8,605,822	9,294,000	7,974,000	8,213,000	8,460,000
025 Maintenance Expenses	189,503	524,000	524,000	540,000	556,000
027 Other Services and Expenses	918,357	1,459,000	1,146,000	1,180,000	1,216,000
030 Goods and Other Services Total	**12,934,002**	**18,616,000**	**14,312,000**	**14,741,000**	**15,184,000**
100 TOTAL CURRENT [010+030+080+090]	**12,934,002**	**18,616,000**	**14,312,000**	**14,741,000**	**15,184,000**
300 TOTAL OPERAT'L [100+160+180+220]	**69,783,330**	**70,119,000**	**68,083,000**	**70,124,000**	**72,229,000**
GRAND TOTAL	**69,783,330**	**70,119,000**	**68,083,000**	**70,124,000**	**72,229,000**

Additional Notes:

70443 CONSTRUCTION (CS)

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 23 :	Works
Main Division 03 :	Capital Projects Management
Sector:	Infrastructure
Programme:	Construction and Building Regulation (GRN)
Activities:	Capital Project Management

REPUBLIC OF NAMIBIA

Objective and Description

To regulate, coordinate and supervise the construction activities of government buildings and related infrastructure.

Main Operations

Design and/ or supervise the design work by Consultants of Government buildings, including the approval of drawings, specifications and bills of quantities. Evaluate and appoint Consultants. Call for tenders, evaluate offers received and recommend awards.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	27,078,039	35,003,000	44,216,000	45,543,000	46,909,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,690,064	2,162,000	3,929,000	4,047,000	4,168,000
003 Other Conditions of Service	4,400,932	2,599,000	799,000	823,000	847,000
005 Employers Contribution to the Social Security	71,614	76,000	115,000	118,000	122,000
010 Personnel Expenditure Total	**33,240,649**	**39,840,000**	**49,059,000**	**50,531,000**	**52,046,000**
100 TOTAL CURRENT [010+030+080+090]	**33,240,649**	**39,840,000**	**49,059,000**	**50,531,000**	**52,046,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	856,741	850,000	904,000	932,000	959,000
022 Materials and Supplies	616,533	805,000	1,097,000	1,130,000	1,164,000
024 Utilities	2,447	135,000	135,000	139,000	143,000
025 Maintenance Expenses	11,986	160,000	160,000	164,000	169,000
027 Other Services and Expenses	4,761,881	3,540,000	3,055,000	3,146,000	3,241,000
030 Goods and Other Services Total	**6,249,588**	**5,490,000**	**5,351,000**	**5,511,000**	**5,676,000**
100 TOTAL CURRENT [010+030+080+090]	**6,249,588**	**5,490,000**	**5,351,000**	**5,511,000**	**5,676,000**
300 TOTAL OPERAT'L [100+160+180+220]	**39,490,237**	**45,330,000**	**54,410,000**	**56,042,000**	**57,722,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	1,301,922	2,473,000	2,841,000	10,362,000	6,236,000
120 Acquisition of capital assets Total	**1,301,922**	**2,473,000**	**2,841,000**	**10,362,000**	**6,236,000**
170 TOTAL CAPITAL [120+150]	**1,301,922**	**2,473,000**	**2,841,000**	**10,362,000**	**6,236,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**1,301,922**	**2,473,000**	**2,841,000**	**10,362,000**	**6,236,000**

70443 CONSTRUCTION (CS)

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 23 :	Works
Main Division 03 :	Capital Projects Management
Sector:	Infrastructure
Programme:	Construction and Building Regulation (GRN)
Activities:	Capital Project Management

REPUBLIC OF NAMIBIA

GRAND TOTAL	**40,792,159**	**47,803,000**	**57,251,000**	**66,404,000**	**63,958,000**

Additional Notes:

70443 CONSTRUCTION (CS)

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 23 :	Works
Main Division 04 :	Fix Asset Management
Sector:	Infrastructure
Programme:	Fixed Asset Management
Activities:	GRN Fixed Asset Management

REPUBLIC OF NAMIBIA

Objective and Description

To manage Government immovable assets effectively. To facilitate the provision of office accommodation to O/M/As.

Main Operations

Manage GRN assets. Provide reliable office accommodation. Registration of GRN immovable assets.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,796,623	6,209,000	6,622,000	6,821,000	7,026,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	764,024	802,000	819,000	843,000	868,000
003 Other Conditions of Service	606,588	175,000	175,000	180,000	186,000
005 Employers Contribution to the Social Security	26,782	28,000	31,000	32,000	33,000
010 Personnel Expenditure Total	**8,194,017**	**7,214,000**	**7,647,000**	**7,876,000**	**8,113,000**
100 TOTAL CURRENT [010+030+080+090]	**8,194,017**	**7,214,000**	**7,647,000**	**7,876,000**	**8,113,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	501,133	350,000	258,000	266,000	274,000
022 Materials and Supplies	184,708	259,000	153,000	158,000	163,000
024 Utilities	53,129,015	78,632,000	63,130,000	43,765,000	38,542,000
026 Property Rental and Related Charges	89,955,906	99,194,000	73,720,000	75,932,000	78,210,000
027 Other Services and Expenses	98,894	814,000	470,000	484,000	499,000
030 Goods and Other Services Total	**143,869,656**	**179,249,000**	**137,731,000**	**120,605,000**	**117,688,000**
100 TOTAL CURRENT [010+030+080+090]	**143,869,656**	**179,249,000**	**137,731,000**	**120,605,000**	**117,688,000**
300 TOTAL OPERAT'L [100+160+180+220]	**152,063,672**	**186,463,000**	**145,378,000**	**128,481,000**	**125,801,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	4,000	300,000	309,000
120 Acquisition of capital assets Total	**0**	**0**	**4,000**	**300,000**	**309,000**
170 TOTAL CAPITAL [120+150]	**0**	**0**	**4,000**	**300,000**	**309,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0**	**0**	**4,000**	**300,000**	**309,000**

70443 CONSTRUCTION (CS)

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 23 :	Works
Main Division 04 :	Fix Asset Management
Sector:	Infrastructure
Programme:	Fixed Asset Management
Activities:	GRN Fixed Asset Management

REPUBLIC OF NAMIBIA

GRAND TOTAL	**152,063,672**	**186,463,000**	**145,382,000**	**128,781,000**	**126,110,000**

Additional Notes:

70443 CONSTRUCTION (CS)

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 23 :	Works
Main Division 05 :	Maintenance
Sector:	Infrastructure
Programme:	Maintenance of GRN Properties
Activities:	Maintenance of GRN Properties and Administration

REPUBLIC OF NAMIBIA

Objective and Description

To repair and maintain government buildings and related infrastructure.

Main Operations

Inspect the status of government properties, render maintenance and repair services to GRN properties. Operation of mechanical and electrical equipment and plant.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	149,241,586	145,204,000	152,201,000	156,767,000	161,470,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	18,418,383	18,635,000	18,448,000	19,001,000	19,571,000
003 Other Conditions of Service	4,024,649	4,220,000	3,067,000	3,159,000	3,254,000
005 Employers Contribution to the Social Security	681,063	687,000	675,000	695,000	716,000
010 Personnel Expenditure Total	**172,365,680**	**168,746,000**	**174,391,000**	**179,622,000**	**185,011,000**
100 TOTAL CURRENT [010+030+080+090]	**172,365,680**	**168,746,000**	**174,391,000**	**179,622,000**	**185,011,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	208,613	112,000	454,000	467,000	481,000
022 Materials and Supplies	1,444,598	814,000	1,147,000	1,181,000	1,217,000
024 Utilities	1,522,485	1,604,000	1,652,000	1,702,000	1,753,000
025 Maintenance Expenses	1,494,814	65,000	582,000	599,000	617,000
027 Other Services and Expenses	877,519	1,395,000	635,000	654,000	674,000
030 Goods and Other Services Total	**5,548,029**	**3,990,000**	**4,470,000**	**4,603,000**	**4,742,000**
100 TOTAL CURRENT [010+030+080+090]	**5,548,029**	**3,990,000**	**4,470,000**	**4,603,000**	**4,742,000**
080 Subsidies and other current transfers					
043 Government Organization	33,528,000	20,793,000	21,417,000	22,060,000	22,721,000
080 Subsidies and other current transfers	**33,528,000**	**20,793,000**	**21,417,000**	**22,060,000**	**22,721,000**
100 TOTAL CURRENT [010+030+080+090]	**33,528,000**	**20,793,000**	**21,417,000**	**22,060,000**	**22,721,000**
110 Acquisition of Capital Assets					
103 Operational Equipment, Machinery and Plants	0	39,000	402,000	414,000	426,000
110 Acquisition of Capital Assets Total	**0**	**39,000**	**402,000**	**414,000**	**426,000**
160 TOTAL CAPITAL [110+130]	**0**	**39,000**	**402,000**	**414,000**	**426,000**
300 TOTAL OPERAT'L [100+160+180+220]	**211,441,709**	**193,568,000**	**200,680,000**	**206,699,000**	**212,900,000**

70443 CONSTRUCTION (CS)

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 23 :	Works
Main Division 05 :	Maintenance
Sector:	Infrastructure
Programme:	Maintenance of GRN Properties
Activities:	Maintenance of GRN Properties and Administration

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	1,540,321	781,000	500,000	500,000	700,000
117 Construction, Renovation and Improvement	11,607,911	21,363,000	9,300,000	25,355,000	27,227,000
120 Acquisition of capital assets Total	**13,148,232**	**22,144,000**	**9,800,000**	**25,855,000**	**27,927,000**
170 TOTAL CAPITAL [120+150]	**13,148,232**	**22,144,000**	**9,800,000**	**25,855,000**	**27,927,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**13,148,232**	**22,144,000**	**9,800,000**	**25,855,000**	**27,927,000**
GRAND TOTAL	**224,589,941**	**215,712,000**	**210,480,000**	**232,554,000**	**240,827,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
Regional Councils-Works Maintanance	33,528,000	20,793,000	21,417,000	22,059,510	22,721,295
043 Government Organizations Total	**33,528,000**	**20,793,000**	**21,417,000**	**22,059,510**	**22,721,295**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 23 :	Works
Main Division 06 :	Information Technology
Sector:	Infrastructure
Programme:	Policy Co-ordination and Support Services
Activities:	Acquisition, Installation and Maintenance of ICT hardware and software

REPUBLIC OF NAMIBIA

Objective and Description

Provide reliable and sustainable System Administration, System Development and Technical Support Services.

Main Operations

Ensure compliance to ICT policies. Safeguard Computer hardware/Software and ICT infrastructure. System Administration, System Development and Technical Support Services.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,183,992	3,242,000	3,625,000	3,734,000	3,846,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	365,140	386,000	435,000	448,000	461,000
003 Other Conditions of Service	0	6,000	6,000	6,000	6,000
005 Employers Contribution to the Social Security	8,019	9,000	10,000	10,000	10,000
010 Personnel Expenditure Total	**3,557,151**	**3,643,000**	**4,076,000**	**4,198,000**	**4,323,000**
100 TOTAL CURRENT [010+030+080+090]	**3,557,151**	**3,643,000**	**4,076,000**	**4,198,000**	**4,323,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	203,279	148,000	165,000	170,000	175,000
022 Materials and Supplies	14,940	43,000	43,000	45,000	46,000
025 Maintenance Expenses	842,938	951,000	951,000	979,000	1,009,000
027 Other Services and Expenses	48,345	57,000	57,000	58,000	60,000
030 Goods and Other Services Total	**1,109,502**	**1,199,000**	**1,216,000**	**1,252,000**	**1,290,000**
100 TOTAL CURRENT [010+030+080+090]	**1,109,502**	**1,199,000**	**1,216,000**	**1,252,000**	**1,290,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,666,653**	**4,842,000**	**5,292,000**	**5,450,000**	**5,613,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	0	255,000	984,000	3,000,000
117 Construction, Renovation and Improvement	2,526,539	927,000	0	0	0
120 Acquisition of capital assets Total	**2,526,539**	**927,000**	**255,000**	**984,000**	**3,000,000**
170 TOTAL CAPITAL [120+150]	**2,526,539**	**927,000**	**255,000**	**984,000**	**3,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**2,526,539**	**927,000**	**255,000**	**984,000**	**3,000,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 23 :	Works
Main Division 06 :	Information Technology
Sector:	Infrastructure
Programme:	Policy Co-ordination and Support Services
Activities:	Acquisition, Installation and Maintenance of ICT hardware and software

REPUBLIC OF NAMIBIA

GRAND TOTAL	**7,193,192**	**5,769,000**	**5,547,000**	**6,434,000**	**8,613,000**

Additional Notes:

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 23 :	Works
Main Division 07 :	Centralized Services (Government Store and Reproduction Services)
Sector:	Infrastructure
Programme:	Provision of Stock and Reproduction Services
Activities:	Procurement of Stock and Reproduction Services

REPUBLIC OF NAMIBIA

Objective and Description

Centralized Services (Government Store and Reproduction Services)

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,234,229	22,610,000	24,134,000	24,858,000	25,604,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,592,011	2,780,000	2,855,000	2,941,000	3,029,000
003 Other Conditions of Service	656,197	376,000	388,000	400,000	412,000
005 Employers Contribution to the Social Security	113,512	119,000	122,000	125,000	129,000
010 Personnel Expenditure Total	**25,595,949**	**25,885,000**	**27,499,000**	**28,324,000**	**29,174,000**
100 TOTAL CURRENT [010+030+080+090]	**25,595,949**	**25,885,000**	**27,499,000**	**28,324,000**	**29,174,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	826,947	550,000	970,000	999,000	1,029,000
022 Materials and Supplies	333,000	417,000	427,000	440,000	453,000
024 Utilities	3,397,162	3,077,000	2,871,000	2,958,000	3,046,000
025 Maintenance Expenses	6,060	23,000	24,000	25,000	25,000
027 Other Services and Expenses	184,217	281,000	186,000	192,000	197,000
030 Goods and Other Services Total	**4,747,386**	**4,348,000**	**4,478,000**	**4,614,000**	**4,750,000**
100 TOTAL CURRENT [010+030+080+090]	**4,747,386**	**4,348,000**	**4,478,000**	**4,614,000**	**4,750,000**
300 TOTAL OPERAT'L [100+160+180+220]	**30,343,335**	**30,233,000**	**31,977,000**	**32,938,000**	**33,924,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	21,567	937,000	100,000	965,000	994,000
120 Acquisition of capital assets Total	**21,567**	**937,000**	**100,000**	**965,000**	**994,000**
170 TOTAL CAPITAL [120+150]	**21,567**	**937,000**	**100,000**	**965,000**	**994,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**21,567**	**937,000**	**100,000**	**965,000**	**994,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 23 :	Works
Main Division 07 :	Centralized Services (Government Store and Reproduction Services)
Sector:	Infrastructure
Programme:	Provision of Stock and Reproduction Services
Activities:	Procurement of Stock and Reproduction Services

REPUBLIC OF NAMIBIA

GRAND TOTAL	**30,364,902**	**31,170,000**	**32,077,000**	**33,903,000**	**34,918,000**

Additional Notes:

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 23 :	Works
Main Division 08 :	Garden Services
Sector:	Infrastructure
Programme:	Provision of Horticultural Services
Activities:	Maintenance of Landscape Gardens to GRN Institutions

REPUBLIC OF NAMIBIA

Objective and Description

To render horticultural services at Government office buildings and service centres, to maintain existing landscape gardens and to create new ones where needed, to promote greener environment to all existing and newly established Government buildings.

Main Operations

Provision of horticultural services to line Ministries.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,827,103	7,403,000	7,499,000	7,724,000	7,955,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	896,977	877,000	862,000	888,000	915,000
003 Other Conditions of Service	886,934	262,000	278,000	286,000	295,000
005 Employers Contribution to the Social Security	45,206	44,000	43,000	45,000	46,000
010 Personnel Expenditure Total	**9,656,221**	**8,586,000**	**8,682,000**	**8,943,000**	**9,211,000**
100 TOTAL CURRENT [010+030+080+090]	**9,656,221**	**8,586,000**	**8,682,000**	**8,943,000**	**9,211,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	24,968	75,000	244,000	251,000	259,000
022 Materials and Supplies	279,806	340,000	393,000	405,000	417,000
024 Utilities	0	0	54,000	56,000	57,000
025 Maintenance Expenses	89,973	66,000	250,000	258,000	265,000
027 Other Services and Expenses	0	0	112,000	115,000	118,000
030 Goods and Other Services Total	**394,747**	**481,000**	**1,053,000**	**1,085,000**	**1,116,000**
100 TOTAL CURRENT [010+030+080+090]	**394,747**	**481,000**	**1,053,000**	**1,085,000**	**1,116,000**
110 Acquisition of Capital Assets					
103 Operational Equipment, Machinery and Plants	59,074	714,000	295,000	304,000	313,000
110 Acquisition of Capital Assets Total	**59,074**	**714,000**	**295,000**	**304,000**	**313,000**
160 TOTAL CAPITAL [110+130]	**59,074**	**714,000**	**295,000**	**304,000**	**313,000**
300 TOTAL OPERAT'L [100+160+180+220]	**10,110,041**	**9,781,000**	**10,030,000**	**10,332,000**	**10,640,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 23 :	Works
Main Division 08 :	Garden Services
Sector:	Infrastructure
Programme:	Provision of Horticultural Services
Activities:	Maintenance of Landscape Gardens to GRN Institutions

REPUBLIC OF NAMIBIA

GRAND TOTAL	**10,110,041**	**9,781,000**	**10,030,000**	**10,332,000**	**10,640,000**

Additional Notes:

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote: 24 Transport
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	123,038,574	129,217,000	127,995,000	131,836,000	135,791,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,087,149	15,242,000	15,397,000	15,859,000	16,337,000
003 Other Conditions of Service	3,731,496	4,042,000	5,659,000	5,829,000	6,002,000
005 Employers Contribution to the Social Security	457,772	473,000	485,000	500,000	513,000
010 PERSONNEL EXPENDITURE TOTAL	**141,314,990**	**148,974,000**	**149,536,000**	**154,024,000**	**158,643,000**
100 TOTAL CURRENT [010+030+080+090]	**141,314,990**	**148,974,000**	**149,536,000**	**154,024,000**	**158,643,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	5,257,027	3,502,000	8,073,000	7,648,000	7,247,000
022 Materials and Supplies	1,974,361	3,145,000	2,612,000	2,463,000	2,325,000
023 Transport	5,714,000	1,495,000	1,592,000	1,512,000	1,437,000
024 Utilities	27,723,301	19,867,000	22,426,000	20,414,000	18,582,000
025 Maintenance Expenses	31,687,761	32,202,000	30,791,000	30,242,000	34,455,000
026 Property Rental and Related Charges	12,820	331,000	128,000	122,000	116,000
027 Other Services and Expenses	88,375,364	79,781,000	61,897,000	58,859,000	58,612,000
030 GOODS AND OTHER SERVICES TOTAL	**160,744,634**	**140,323,000**	**127,519,000**	**121,260,000**	**122,774,000**
100 TOTAL CURRENT [010+030+080+090]	**160,744,634**	**140,323,000**	**127,519,000**	**121,260,000**	**122,774,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	242,218	684,000	263,000	250,000	238,000
043 Government Organization	0	13,953,000	15,307,000	14,542,000	13,815,000
045 Public and departmental enterprises and private industries	21,043,704	6,498,000	5,472,000	5,198,000	4,938,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**21,285,922**	**21,135,000**	**21,042,000**	**19,990,000**	**18,991,000**
100 TOTAL CURRENT [010+030+080+090]	**21,285,922**	**21,135,000**	**21,042,000**	**19,990,000**	**18,991,000**
110 Acquisition of Capital Assets					
103 Operational Equipment, Machinery and Plants	704,228	1,212,000	1,016,000	647,000	651,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**704,228**	**1,212,000**	**1,016,000**	**647,000**	**651,000**
160 TOTAL CAPITAL [110+130]	**704,228**	**1,212,000**	**1,016,000**	**647,000**	**651,000**
130 Capital Transfers					
121 Government Organization	48,717	0	0	0	0
130 CAPITAL TRANSFERS TOTAL	**48,717**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**48,717**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**324,098,491**	**311,644,000**	**299,113,000**	**295,921,000**	**301,059,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	263,968,783	63,000,000	0	174,000,000	139,200,000
033 Transport	16,922	0	0	0	0
040 GOODS AND OTHER SERVICES TOTAL	**263,985,705**	**63,000,000**	**0**	**174,000,000**	**139,200,000**
	263,985,705	**63,000,000**	**0**	**174,000,000**	**139,200,000**
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	0	0	2,998,000	2,000,000	54,000,000

Operating Agency: Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote: 24 Transport
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
115 Feasibility Studies, Design and Supervision	191,538,613	259,940,000	256,022,000	137,882,000	217,790,000
116 Land and Intangible Assets	1,576,140	600,000	0	0	0
117 Construction, Renovation and Improvement	1,389,190,678	1,443,278,000	1,967,865,000	1,196,806,000	838,967,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**1,582,305,431**	**1,703,818,000**	**2,226,885,000**	**1,336,688,000**	**1,110,757,000**
170 TOTAL CAPITAL [120+150]	**1,582,305,431**	**1,703,818,000**	**2,226,885,000**	**1,336,688,000**	**1,110,757,000**
150 Capital Transfers					
131 Government Organizations	51,132,725	335,182,000	61,115,000	13,600,000	274,331,000
134 Abroad	0	35,000,000	0	0	0
150 CAPITAL TRANSFERS TOTAL	**51,132,725**	**370,182,000**	**61,115,000**	**13,600,000**	**274,331,000**
170 TOTAL CAPITAL [120+150]	**51,132,725**	**370,182,000**	**61,115,000**	**13,600,000**	**274,331,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**1,897,423,861**	**2,137,000,000**	**2,288,000,000**	**1,524,288,000**	**1,524,288,000**
GRAND TOTAL	**2,221,522,352**	**2,448,644,000**	**2,587,113,000**	**1,820,209,000**	**1,825,347,000**

70451 ROAD TRANSPORT

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 24 :	Transport
Main Division 01 :	Government Garage
Sector:	Infrastructure
Programme:	Policy Co-ordination and Support Services
Activities:	Purchasing and Repair of Vehicle , equipment, plant and others

REPUBLIC OF NAMIBIA

Objective and Description

To procure and distribute a safe, reliable and efficient mode of transport at reasonable cost to Offices/Ministries/ Agencies and Political office bearers.

Main Operations

Procurement of vehicles. Licensing of vehicles. Repair and Servicing of Vehicles and Plant. Leasing of vehicles and plant to OMA's. Maintenance of Workshop Facilities. Disposal and Replacement of vehicles, equipment and plant. Facilitate fuel dispensing.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	58,387,570	56,655,000	57,852,000	59,587,000	61,375,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,950,597	6,674,000	7,226,000	7,443,000	7,666,000
003 Other Conditions of Service	1,729,595	1,460,000	1,500,000	1,545,000	1,591,000
005 Employers Contribution to the Social Security	297,304	289,000	305,000	314,000	323,000
010 Personnel Expenditure Total	**67,365,065**	**65,078,000**	**66,883,000**	**68,889,000**	**70,955,000**
100 TOTAL CURRENT [010+030+080+090]	**67,365,065**	**65,078,000**	**66,883,000**	**68,889,000**	**70,955,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	910,684	1,050,000	1,540,000	1,463,000	1,390,000
023 Transport	0	0	97,000	92,000	88,000
024 Utilities	1,446,451	1,341,000	1,082,000	1,028,000	977,000
027 Other Services and Expenses	277,808	1,449,000	1,314,000	1,248,000	1,180,000
030 Goods and Other Services Total	**2,634,943**	**3,840,000**	**4,033,000**	**3,831,000**	**3,635,000**
100 TOTAL CURRENT [010+030+080+090]	**2,634,943**	**3,840,000**	**4,033,000**	**3,831,000**	**3,635,000**
300 TOTAL OPERAT'L [100+160+180+220]	**70,000,007**	**68,918,000**	**70,916,000**	**72,720,000**	**74,590,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	200,000	0	2,000,000	1,000,000
116 Land and Intangible Assets	0	600,000	0	0	0
117 Construction, Renovation and Improvement	2,464,810	4,200,000	4,000,000	0	0
120 Acquisition of capital assets Total	**2,464,810**	**5,000,000**	**4,000,000**	**2,000,000**	**1,000,000**

70451 ROAD TRANSPORT

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 24 :	Transport
Main Division 01 :	Government Garage
Sector:	Infrastructure
Programme:	Policy Co-ordination and Support Services
Activities:	Purchasing and Repair of Vehicle , equipment, plant and others

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
170 TOTAL CAPITAL [120+150]	2,464,810	5,000,000	4,000,000	2,000,000	1,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	2,464,810	5,000,000	4,000,000	2,000,000	1,000,000
GRAND TOTAL	72,464,818	73,918,000	74,916,000	74,720,000	75,590,000

Additional Notes:

70451 ROAD TRANSPORT

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 24 :	Transport
Main Division 02 :	Transportation Infrastructure
Sector:	Infrastructure
Programme:	Planning and development of Transportation infrastructure
Activities:	Transportation Infrastructure Management

REPUBLIC OF NAMIBIA

Objective and Description

To position Namibia as a regional transport hub through further development of transport corridors and enhanced utilization of airport infrastructure.To ensure the development and maintenance of modern, reliable roads, aerodromes, harbours and water ways

Main Operations

Provide safe roads and upgrade the gravel roads to bitumen standard across the country. Construction, Maintenance and Upgrading of state owned Aerodromes and harbours. Facilitate with the feasibility study of the harbours.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,460,786	5,708,000	4,640,000	4,779,000	4,923,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	453,413	662,000	592,000	610,000	629,000
003 Other Conditions of Service	0	0	500,000	515,000	530,000
005 Employers Contribution to the Social Security	10,026	14,000	12,000	12,000	12,000
010 Personnel Expenditure Total	**3,924,225**	**6,384,000**	**5,744,000**	**5,916,000**	**6,094,000**
100 TOTAL CURRENT [010+030+080+090]	**3,924,225**	**6,384,000**	**5,744,000**	**5,916,000**	**6,094,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	284,175	227,000	269,000	256,000	243,000
022 Materials and Supplies	67,321	72,000	75,000	71,000	68,000
027 Other Services and Expenses	128,948	142,000	132,000	125,000	119,000
030 Goods and Other Services Total	**480,445**	**441,000**	**476,000**	**452,000**	**430,000**
100 TOTAL CURRENT [010+030+080+090]	**480,445**	**441,000**	**476,000**	**452,000**	**430,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,404,670**	**6,825,000**	**6,220,000**	**6,368,000**	**6,524,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	99,991,143	81,000,000	125,942,000	79,432,000	166,810,000
117 Construction, Renovation and Improvement	1,145,442,182	909,225,000	943,509,000	915,223,000	331,257,000
120 Acquisition of capital assets Total	**1,245,433,325**	**990,225,000**	**1,069,451,000**	**994,655,000**	**498,067,000**
170 TOTAL CAPITAL [120+150]	**1,245,433,325**	**990,225,000**	**1,069,451,000**	**994,655,000**	**498,067,000**
150 Capital Transfers					

70451 ROAD TRANSPORT

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 24 :	Transport
Main Division 02 :	Transportation Infrastructure
Sector:	Infrastructure
Programme:	Planning and development of Transportation infrastructure
Activities:	Transportation Infrastructure Management

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
131 Government Organizations	21,052,000	322,000,000	40,115,000	4,500,000	4,500,000
150 Capital Transfers Total	**21,052,000**	**322,000,000**	**40,115,000**	**4,500,000**	**4,500,000**
170 TOTAL CAPITAL [120+150]	**21,052,000**	**322,000,000**	**40,115,000**	**4,500,000**	**4,500,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**1,266,485,325**	**1,312,225,000**	**1,109,566,000**	**999,155,000**	**502,567,000**
GRAND TOTAL	**1,270,889,995**	**1,319,050,000**	**1,115,786,000**	**1,005,523,000**	**509,091,000**

Additional Notes:

70453 RAILWAY TRANSPORT

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 24 :	Transport
Main Division 03 :	Railway Infrastructure Management
Sector:	Infrastructure
Programme:	Provision and Upgrading of the Railway Network
Activities:	Railway Infrastructure Management

REPUBLIC OF NAMIBIA

Objective and Description

To ensure the provision of a reliable railway transportation service by regulating and managing the construction and upgrading of the railway network infrastructure.

Main Operations

Planning of new railway line network (goods & passengers) infrastructure. Management and administration of existing railway line infrastructure. Management and oversee the construction of new and old railway line infrastructure.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,038,263	2,443,000	3,620,000	3,729,000	3,841,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	121,726	280,000	461,000	475,000	489,000
003 Other Conditions of Service	0	120,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	3,939	4,000	8,000	8,000	8,000
010 Personnel Expenditure Total	**1,163,929**	**2,847,000**	**4,289,000**	**4,418,000**	**4,550,000**
100 TOTAL CURRENT [010+030+080+090]	**1,163,929**	**2,847,000**	**4,289,000**	**4,418,000**	**4,550,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	487,578	115,000	65,000	62,000	59,000
022 Materials and Supplies	133,857	144,000	144,000	137,000	130,000
027 Other Services and Expenses	79,417	161,000	211,000	200,000	190,000
030 Goods and Other Services Total	**700,852**	**420,000**	**420,000**	**399,000**	**379,000**
100 TOTAL CURRENT [010+030+080+090]	**700,852**	**420,000**	**420,000**	**399,000**	**379,000**
130 Capital Transfers					
121 Government Organization	48,717	0	0	0	0
130 Capital Transfers Total	**48,717**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**48,717**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**1,913,497**	**3,267,000**	**4,709,000**	**4,817,000**	**4,929,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	263,968,783	63,000,000	0	174,000,000	139,200,000
040 Goods and Other Services Total	**263,968,783**	**63,000,000**	**0**	**174,000,000**	**139,200,000**
	263,968,783	**63,000,000**	**0**	**174,000,000**	**139,200,000**
120 Acquisition of capital assets					

70453 RAILWAY TRANSPORT

OperatingAgency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : Transport
Main Division 03 : Railway Infrastructure Management
Sector: Infrastructure
Programme: Provision and Upgrading of the Railway Network
Activities: Railway Infrastructure Management

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
115 Feasibility Studies, Design and Supervision	82,533,163	171,600,000	128,980,000	54,850,000	41,680,000
117 Construction, Renovation and Improvement	200,671,596	482,175,000	1,014,356,000	278,183,000	294,710,000
120 Acquisition of capital assets Total	**283,204,759**	**653,775,000**	**1,143,336,000**	**333,033,000**	**336,390,000**
170 TOTAL CAPITAL [120+150]	**283,204,759**	**653,775,000**	**1,143,336,000**	**333,033,000**	**336,390,000**
150 Capital Transfers					
131 Government Organizations	1,645,436	0	0	0	0
150 Capital Transfers Total	**1,645,436**	**0**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**1,645,436**	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**548,818,978**	**716,775,000**	**1,143,336,000**	**507,033,000**	**475,590,000**
GRAND TOTAL	**550,732,475**	**720,042,000**	**1,148,045,000**	**511,850,000**	**480,519,000**

Additional Notes:

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 24 :	Transport
Main Division 04 :	Transportation Policy And Regulation
Sector:	Infrastructure
Programme:	Formulation Transportation Policy and Regulation Oversight
Activities:	Transportation policy and regulation Oversight

REPUBLIC OF NAMIBIA

Objective and Description

To formulate and implement transport policy of all modes, regulating transportation services, determine infrastructure status and administer relevant legislation. To ensure that the road safety regulations are adhered to.

Main Operations

Formulate, review and implement the national transportation policy. Formulating and administering transport legislation. Monitoring and evaluating the performance of State Owned Enterprises aligned to the Ministry to ensure adherence to policy.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,214,133	12,412,000	12,472,000	12,846,000	13,231,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,331,680	1,544,000	1,501,000	1,546,000	1,592,000
003 Other Conditions of Service	55,255	0	600,000	618,000	637,000
005 Employers Contribution to the Social Security	26,001	30,000	30,000	31,000	32,000
010 Personnel Expenditure Total	**13,627,070**	**13,986,000**	**14,603,000**	**15,041,000**	**15,492,000**
100 TOTAL CURRENT [010+030+080+090]	**13,627,070**	**13,986,000**	**14,603,000**	**15,041,000**	**15,492,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	455,928	620,000	620,000	589,000	560,000
022 Materials and Supplies	123,594	115,000	154,000	146,000	139,000
023 Transport	5,714,000	1,495,000	1,495,000	1,420,000	1,349,000
024 Utilities	16,165,061	6,482,000	5,945,000	5,648,000	5,365,000
027 Other Services and Expenses	679,683	855,000	475,000	451,000	429,000
030 Goods and Other Services Total	**23,138,267**	**9,567,000**	**8,689,000**	**8,254,000**	**7,842,000**
100 TOTAL CURRENT [010+030+080+090]	**23,138,267**	**9,567,000**	**8,689,000**	**8,254,000**	**7,842,000**
080 Subsidies and other current transfers					
043 Government Organization	0	13,799,000	15,028,000	14,277,000	13,563,000
045 Public and departmental enterprises and private industries	21,043,704	6,498,000	5,472,000	5,198,000	4,938,000
080 Subsidies and other current transfers	**21,043,704**	**20,297,000**	**20,500,000**	**19,475,000**	**18,501,000**
100 TOTAL CURRENT [010+030+080+090]	**21,043,704**	**20,297,000**	**20,500,000**	**19,475,000**	**18,501,000**
300 TOTAL OPERAT'L [100+160+180+220]	**57,809,041**	**43,850,000**	**43,792,000**	**42,770,000**	**41,835,000**
200 Development					

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : Transport
Main Division 04 : Transportation Policy And Regulation
Sector: Infrastructure
Programme: Formulation Transportation Policy and Regulation Oversight
Activities: Transportation policy and regulation Oversight

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
040 Goods and Other Services					
033 Transport	16,922	0	0	0	0
040 Goods and Other Services Total	**16,922**	**0**	**0**	**0**	**0**
	16,922	**0**	**0**	**0**	**0**
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	275,385	4,424,000	0	1,000,000	5,000,000
116 Land and Intangible Assets	1,576,140	0	0	0	0
117 Construction, Renovation and Improvement	3,708,664	5,000,000	0	0	0
120 Acquisition of capital assets Total	**5,560,189**	**9,424,000**	**0**	**1,000,000**	**5,000,000**
170 TOTAL CAPITAL [120+150]	**5,560,189**	**9,424,000**	**0**	**1,000,000**	**5,000,000**
150 Capital Transfers					
131 Government Organizations	0	0	0	1,000,000	1,000,000
150 Capital Transfers Total	**0**	**0**	**0**	**1,000,000**	**1,000,000**
170 TOTAL CAPITAL [120+150]	**0**	**0**	**0**	**1,000,000**	**1,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**5,577,111**	**9,424,000**	**0**	**2,000,000**	**6,000,000**
GRAND TOTAL	**63,386,152**	**53,274,000**	**43,792,000**	**44,770,000**	**47,835,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
Trans Kalahari Corridor Group	0	2,000,000	2,060,000	1,957,000	1,859,150
National Road Safety Council	0	8,500,000	9,683,000	9,198,850	8,738,908
Logistic Hub	0	3,299,000	3,285,000	3,120,750	2,964,713
043 Government Organizations Total	**0**	**13,799,000**	**15,028,000**	**14,276,600**	**13,562,771**
045 Public and Departmental Enterprises and Private Industries					
Walvis bay Corridor Group	9,000,000	5,500,000	5,472,000	5,198,400	4,938,480
Trans Kalahari Corridor Group	2,000,000	0	0	0	0
Roads Authority	43,704	998,000	0	0	0
National Road Safety Council	10,000,000	0	0	0	0
045 Public and Departmental Enterprises and Private Industries Total	**21,043,704**	**6,498,000**	**5,472,000**	**5,198,400**	**4,938,480**

70454 AIR TRANSPORT

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 24 :	Transport
Main Division 05 :	Civil Aviation Air Navigation Services
Sector:	Infrastructure
Programme:	Air Transport Administration
Activities:	Civil aviation, Air navigation services administration

REPUBLIC OF NAMIBIA

Objective and Description

To comply with air traffic requirements and promote economic activities through, construction, implementation, maintenance and the provision of air navigation infrastructure and services across the country.

Main Operations

Provision of Aeronautical Information Services in Namibia, Provision of Air Traffic Control Services in Namibia, provision of Communication, navigation and Surveillance Services in Namibia and provision of Search and Rescue Services in Namibia.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	6,561,133	6,266,000	4,756,000	4,899,000	5,046,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,002,423	789,000	573,000	590,000	608,000
003 Other Conditions of Service	631,254	1,545,000	1,500,000	1,545,000	1,591,000
005 Employers Contribution to the Social Security	17,004	17,000	11,000	12,000	12,000
010 Personnel Expenditure Total	**8,211,815**	**8,617,000**	**6,840,000**	**7,046,000**	**7,257,000**
100 TOTAL CURRENT [010+030+080+090]	**8,211,815**	**8,617,000**	**6,840,000**	**7,046,000**	**7,257,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	250,000	371,000	352,000	335,000
022 Materials and Supplies	0	426,000	264,000	251,000	238,000
024 Utilities	0	587,000	15,000	14,000	14,000
025 Maintenance Expenses	0	136,000	40,000	38,000	36,000
027 Other Services and Expenses	75,413,564	57,069,000	48,095,000	45,690,000	43,406,000
030 Goods and Other Services Total	**75,413,564**	**58,468,000**	**48,785,000**	**46,345,000**	**44,029,000**
100 TOTAL CURRENT [010+030+080+090]	**75,413,564**	**58,468,000**	**48,785,000**	**46,345,000**	**44,029,000**
300 TOTAL OPERAT'L [100+160+180+220]	**83,625,378**	**67,085,000**	**55,625,000**	**53,391,000**	**51,286,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	8,738,922	2,716,000	1,100,000	500,000	3,200,000
117 Construction, Renovation and Improvement	36,903,426	42,678,000	6,000,000	3,400,000	213,000,000
120 Acquisition of capital assets Total	**45,642,348**	**45,394,000**	**7,100,000**	**3,900,000**	**216,200,000**

70454 AIR TRANSPORT

OperatingAgency Ministry of Works and Transport
Accounting Officer: The Executive Director
Vote 24 : Transport
Main Division 05 : Civil Aviation Air Navigation Services
Sector: Infrastructure
Programme: Air Transport Administration
Activities: Civil aviation, Air navigation services administration

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
170 TOTAL CAPITAL [120+150]	**45,642,348**	**45,394,000**	**7,100,000**	**3,900,000**	**216,200,000**
150 Capital Transfers					
131 Government Organizations	28,435,289	13,182,000	21,000,000	8,100,000	268,831,000
150 Capital Transfers Total	**28,435,289**	**13,182,000**	**21,000,000**	**8,100,000**	**268,831,000**
170 TOTAL CAPITAL [120+150]	**28,435,289**	**13,182,000**	**21,000,000**	**8,100,000**	**268,831,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**74,077,637**	**58,576,000**	**28,100,000**	**12,000,000**	**485,031,000**
GRAND TOTAL	**157,703,015**	**125,661,000**	**83,725,000**	**65,391,000**	**536,317,000**

Additional Notes:

70452 WATER TRANSPORT

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 24 :	Transport
Main Division 06 :	Maritime Affairs
Sector:	Infrastructure
Programme:	Maritime Legislation Administration
Activities:	Maritime Affairs administration

REPUBLIC OF NAMIBIA

Objective and Description

The administration of Merchant Shipping Act. (Act 57 of 1951) which provides for the control of merchant shipping and matters incidental thereto i.e. recording, registering and licencing of all 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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,217,428	8,085,000	9,569,000	9,857,000	10,152,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,013,705	1,046,000	1,170,000	1,205,000	1,242,000
003 Other Conditions of Service	421,714	159,000	709,000	730,000	752,000
005 Employers Contribution to the Social Security	22,669	24,000	28,000	29,000	30,000
010 Personnel Expenditure Total	**9,675,516**	**9,314,000**	**11,476,000**	**11,821,000**	**12,176,000**
100 TOTAL CURRENT [010+030+080+090]	**9,675,516**	**9,314,000**	**11,476,000**	**11,821,000**	**12,176,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	252,985	250,000	250,000	238,000	226,000
022 Materials and Supplies	125,945	412,000	412,000	391,000	372,000
024 Utilities	8,105,273	8,675,000	12,925,000	11,389,000	10,008,000
026 Property Rental and Related Charges	0	228,000	128,000	122,000	116,000
027 Other Services and Expenses	6,299,541	7,394,000	821,000	780,000	741,000
030 Goods and Other Services Total	**14,783,744**	**16,959,000**	**14,536,000**	**12,920,000**	**11,463,000**
100 TOTAL CURRENT [010+030+080+090]	**14,783,744**	**16,959,000**	**14,536,000**	**12,920,000**	**11,463,000**
110 Acquisition of Capital Assets					
103 Operational Equipment, Machinery and Plants	0	132,000	132,000	136,000	140,000
110 Acquisition of Capital Assets Total	**0**	**132,000**	**132,000**	**136,000**	**140,000**
160 TOTAL CAPITAL [110+130]	**0**	**132,000**	**132,000**	**136,000**	**140,000**
300 TOTAL OPERAT'L [100+160+180+220]	**24,459,260**	**26,405,000**	**26,144,000**	**24,877,000**	**23,779,000**

70452 WATER TRANSPORT

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 24 :	Transport
Main Division 06 :	Maritime Affairs
Sector:	Infrastructure
Programme:	Maritime Legislation Administration
Activities:	Maritime Affairs administration

REPUBLIC OF NAMIBIA

GRAND TOTAL	**24,459,260**	**26,405,000**	**26,144,000**	**24,877,000**	**23,779,000**

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 24 :	Transport
Main Division 07 :	Meteorological Services
Sector:	Infrastructure
Programme:	Meteorological Services Administration
Activities:	Meteorological services

REPUBLIC OF NAMIBIA

Objective and Description

To provide quality, accurate and timely weather and climate services, information and warnings to the Government and public. To enable them to make timely and informed decisions for sustainable socio-economic development in all activities affected by 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 to all economic sectors.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,758,596	13,174,000	11,890,000	12,247,000	12,614,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,286,623	1,481,000	1,277,000	1,315,000	1,355,000
003 Other Conditions of Service	59,498	317,000	350,000	361,000	371,000
005 Employers Contribution to the Social Security	38,880	43,000	38,000	39,000	40,000
010 Personnel Expenditure Total	**14,143,596**	**15,015,000**	**13,555,000**	**13,962,000**	**14,380,000**
100 TOTAL CURRENT [010+030+080+090]	**14,143,596**	**15,015,000**	**13,555,000**	**13,962,000**	**14,380,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	249,464	250,000	485,000	461,000	438,000
022 Materials and Supplies	1,221,241	1,061,000	621,000	590,000	560,000
024 Utilities	354,154	237,000	797,000	757,000	719,000
025 Maintenance Expenses	590,698	890,000	1,000,000	2,058,000	4,013,000
026 Property Rental and Related Charges	12,820	103,000	0	0	0
027 Other Services and Expenses	300,001	356,000	810,000	850,000	886,000
030 Goods and Other Services Total	**2,728,378**	**2,897,000**	**3,713,000**	**4,716,000**	**6,616,000**
100 TOTAL CURRENT [010+030+080+090]	**2,728,378**	**2,897,000**	**3,713,000**	**4,716,000**	**6,616,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	211,665	670,000	250,000	238,000	226,000
080 Subsidies and other current transfers	**211,665**	**670,000**	**250,000**	**238,000**	**226,000**
100 TOTAL CURRENT [010+030+080+090]	**211,665**	**670,000**	**250,000**	**238,000**	**226,000**
110 Acquisition of Capital Assets					

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 24 :	Transport
Main Division 07 :	Meteorological Services
Sector:	Infrastructure
Programme:	Meteorological Services Administration
Activities:	Meteorological services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
103 Operational Equipment, Machinery and Plants	545,217	824,000	684,000	0	0
110 Acquisition of Capital Assets Total	**545,217**	**824,000**	**684,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**545,217**	**824,000**	**684,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**17,628,857**	**19,406,000**	**18,202,000**	**18,916,000**	**21,222,000**
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	0	0	2,998,000	2,000,000	54,000,000
120 Acquisition of capital assets Total	**0**	**0**	**2,998,000**	**2,000,000**	**54,000,000**
170 TOTAL CAPITAL [120+150]	**0**	**0**	**2,998,000**	**2,000,000**	**54,000,000**
150 Capital Transfers					
134 Abroad	0	35,000,000	0	0	0
150 Capital Transfers Total	**0**	**35,000,000**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**0**	**35,000,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**0**	**35,000,000**	**2,998,000**	**2,000,000**	**54,000,000**
GRAND TOTAL	**17,628,857**	**54,406,000**	**21,200,000**	**20,916,000**	**75,222,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
World Meteoroligical Organization (WMO)	211,665	420,000	250,000	237,500	225,625
041 Membership Fees and Subscriptions: International Total	**211,665**	**420,000**	**250,000**	**237,500**	**225,625**

70454 AIR TRANSPORT

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 24 :	Transport
Main Division 08 :	Government Air Transport Services
Sector:	Infrastructure
Programme:	Air Transport Administration
Activities:	Administration of Air transport

REPUBLIC OF NAMIBIA

Objective and Description

To provide a safe, secure and efficient air transport service to his Excellency, the President of the Republic of Namibia, the Right Honourable Prime Minister, Cabinet Ministers, Government Officials and visiting dignitaries to local and international destination

Main Operations

Rendering of air transport service. Quality assurance management. Procure and maintain GRN aircraft. Flight operations.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,771,647	19,718,000	18,793,000	19,356,000	19,937,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,511,812	2,223,000	2,156,000	2,221,000	2,288,000
003 Other Conditions of Service	247,088	200,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	33,768	42,000	43,000	45,000	46,000
010 Personnel Expenditure Total	**18,564,315**	**22,183,000**	**21,192,000**	**21,828,000**	**22,483,000**
100 TOTAL CURRENT [010+030+080+090]	**18,564,315**	**22,183,000**	**21,192,000**	**21,828,000**	**22,483,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,580,424	250,000	4,023,000	3,822,000	3,631,000
022 Materials and Supplies	223,921	575,000	592,000	562,000	534,000
024 Utilities	1,575,738	2,350,000	1,644,000	1,562,000	1,484,000
025 Maintenance Expenses	31,097,063	31,174,000	29,749,000	28,144,000	30,404,000
027 Other Services and Expenses	4,934,773	11,918,000	9,589,000	9,110,000	11,296,000
030 Goods and Other Services Total	**40,411,918**	**46,267,000**	**45,597,000**	**43,200,000**	**47,349,000**
100 TOTAL CURRENT [010+030+080+090]	**40,411,918**	**46,267,000**	**45,597,000**	**43,200,000**	**47,349,000**
300 TOTAL OPERAT'L [100+160+180+220]	**58,976,234**	**68,450,000**	**66,789,000**	**65,028,000**	**69,832,000**
GRAND TOTAL	**58,976,234**	**68,450,000**	**66,789,000**	**65,028,000**	**69,832,000**

Additional Notes:

70454 AIR TRANSPORT

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 24 :	Transport
Main Division 09 :	Aircrafts Accident Investigation
Sector:	Infrastructure
Programme:	Air Transport Administration
Activities:	Investigation of Accidents

REPUBLIC OF NAMIBIA

Objective and Description

To investigate aircraft accidents in line with the convetion of international civil aviation organisation.

Main Operations

To investigate aircraft accident and incidents of Namibian registered aricraft within the Namibian borders and abroad.
To investigate foreign registered aricraft accidents within the borders of Namibia as the state of occurrence.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,629,018	4,756,000	4,403,000	4,536,000	4,672,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	415,169	543,000	441,000	454,000	468,000
003 Other Conditions of Service	587,091	241,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	8,181	10,000	10,000	10,000	10,000
010 Personnel Expenditure Total	**4,639,459**	**5,550,000**	**4,954,000**	**5,103,000**	**5,256,000**
100 TOTAL CURRENT [010+030+080+090]	**4,639,459**	**5,550,000**	**4,954,000**	**5,103,000**	**5,256,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	35,789	490,000	450,000	405,000	365,000
022 Materials and Supplies	78,482	340,000	350,000	315,000	284,000
024 Utilities	76,624	195,000	18,000	16,000	15,000
025 Maintenance Expenses	0	2,000	2,000	2,000	2,000
027 Other Services and Expenses	261,629	437,000	450,000	405,000	365,000
030 Goods and Other Services Total	**452,524**	**1,464,000**	**1,270,000**	**1,143,000**	**1,031,000**
100 TOTAL CURRENT [010+030+080+090]	**452,524**	**1,464,000**	**1,270,000**	**1,143,000**	**1,031,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	30,553	14,000	13,000	12,000	12,000
043 Government Organization	0	154,000	279,000	265,000	252,000
080 Subsidies and other current transfers	**30,553**	**168,000**	**292,000**	**277,000**	**264,000**
100 TOTAL CURRENT [010+030+080+090]	**30,553**	**168,000**	**292,000**	**277,000**	**264,000**
110 Acquisition of Capital Assets					
103 Operational Equipment, Machinery and Plants	159,011	256,000	200,000	511,000	511,000
110 Acquisition of Capital Assets Total	**159,011**	**256,000**	**200,000**	**511,000**	**511,000**

70454 AIR TRANSPORT

OperatingAgency	Ministry of Works and Transport
Accounting Officer:	The Executive Director
Vote 24 :	Transport
Main Division 09 :	Aircrafts Accident Investigation
Sector:	Infrastructure
Programme:	Air Transport Administration
Activities:	Investigation of Accidents

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
160 TOTAL CAPITAL [110+130]	**159,011**	**256,000**	**200,000**	**511,000**	**511,000**
300 TOTAL OPERAT'L [100+160+180+220]	**5,281,547**	**7,438,000**	**6,716,000**	**7,034,000**	**7,062,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	0	100,000	100,000
120 Acquisition of capital assets Total	**0**	**0**	**0**	**100,000**	**100,000**
170 TOTAL CAPITAL [120+150]	**0**	**0**	**0**	**100,000**	**100,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0**	**0**	**0**	**100,000**	**100,000**
GRAND TOTAL	**5,281,547**	**7,438,000**	**6,716,000**	**7,134,000**	**7,162,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscriptions: International					
International Society Air Safety Investigation (ISASI)	18,692	14,000	13,000	12,350	11,733
041 Membership Fees and Subscriptions: International Total	**18,692**	**14,000**	**13,000**	**12,350**	**11,733**
043 Government Organizations					
National Search and Rescue	0	154,000	279,000	265,050	251,798
043 Government Organizations Total	**0**	**154,000**	**279,000**	**265,050**	**251,798**

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote: 26 National Planning Commission
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	43,234,356	46,620,000	47,131,000	48,546,000	50,003,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,443,440	5,623,000	5,927,000	6,104,000	6,288,000
003 Other Conditions of Service	643,924	2,188,000	1,563,000	1,610,000	1,657,000
004 Improvement of Remuneration Structure	0	0	150,000	155,000	159,000
005 Employers Contribution to the Social Security	101,837	110,000	112,000	115,000	119,000
010 PERSONNEL EXPENDITURE TOTAL	**49,423,557**	**54,541,000**	**54,883,000**	**56,530,000**	**58,226,000**
100 TOTAL CURRENT [010+030+080+090]	**49,423,557**	**54,541,000**	**54,883,000**	**56,530,000**	**58,226,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	837,711	1,384,000	3,587,000	3,315,000	3,417,000
022 Materials and Supplies	518,734	523,000	539,000	555,000	572,000
023 Transport	746,113	1,089,000	1,122,000	1,156,000	1,190,000
024 Utilities	3,110,627	3,495,000	3,600,000	3,708,000	3,819,000
025 Maintenance Expenses	1,790,971	1,000,000	1,374,000	1,299,000	1,338,000
027 Other Services and Expenses	2,514,230	26,482,000	21,425,000	13,807,000	13,638,000
030 GOODS AND OTHER SERVICES TOTAL	**9,518,386**	**33,973,000**	**31,647,000**	**23,840,000**	**23,974,000**
100 TOTAL CURRENT [010+030+080+090]	**9,518,386**	**33,973,000**	**31,647,000**	**23,840,000**	**23,974,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	40,153	420,000	433,000	446,000	459,000
043 Government Organization	93,740,000	93,527,000	94,356,000	96,204,000	97,468,000
044 Individuals & Non- Profit Organizations	0	20,000	0	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**93,780,153**	**93,967,000**	**94,789,000**	**96,650,000**	**97,927,000**
100 TOTAL CURRENT [010+030+080+090]	**93,780,153**	**93,967,000**	**94,789,000**	**96,650,000**	**97,927,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	3,935,951	300,000	400,000	0	0
102 Vehicles	0	0	1,062,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**3,935,951**	**300,000**	**1,462,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**3,935,951**	**300,000**	**1,462,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**156,658,047**	**182,781,000**	**182,781,000**	**177,020,000**	**180,127,000**
200 Development					
150 Capital Transfers					
131 Government Organizations	98,600,000	0	0	2,000,000	0
150 CAPITAL TRANSFERS TOTAL	**98,600,000**	**0**	**0**	**2,000,000**	**0**
170 TOTAL CAPITAL [120+150]	**98,600,000**	**0**	**0**	**2,000,000**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**98,600,000**	**0**	**0**	**2,000,000**	**0**
GRAND TOTAL	**255,258,047**	**182,781,000**	**182,781,000**	**179,020,000**	**180,127,000**

70132 OVERALL PLANNING AND STATISTICAL

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 26 :	National Planning Commission
Main Division 01 :	Office of the Minister
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Policy Supervision

REPUBLIC OF NAMIBIA

Objective and Description

To oversee all Government policies and operations in regard to Planning of the national development, and to ensure that objectives are achieved, and policies are properly implemented. To review policy options, suggest or approve, and make public the government`s policies and guidelines in the above-mentioned areas.

Main Operations

Oversee all Government operations and policies in regard to planning of the national development

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,825,137	1,850,000	1,589,000	1,637,000	1,686,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	250,689	141,000	264,000	272,000	280,000
003 Other Conditions of Service	207,030	300,000	163,000	167,000	172,000
005 Employers Contribution to the Social Security	2,754	3,000	3,000	3,000	3,000
010 Personnel Expenditure Total	**2,285,609**	**2,294,000**	**2,019,000**	**2,079,000**	**2,141,000**
100 TOTAL CURRENT [010+030+080+090]	**2,285,609**	**2,294,000**	**2,019,000**	**2,079,000**	**2,141,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	284,047	250,000	1,037,000	907,000	934,000
027 Other Services and Expenses	0	20,000	19,000	19,000	20,000
030 Goods and Other Services Total	**284,047**	**270,000**	**1,056,000**	**926,000**	**954,000**
100 TOTAL CURRENT [010+030+080+090]	**284,047**	**270,000**	**1,056,000**	**926,000**	**954,000**
300 TOTAL OPERAT'L [100+160+180+220]	**2,569,656**	**2,564,000**	**3,075,000**	**3,005,000**	**3,095,000**
GRAND TOTAL	**2,569,656**	**2,564,000**	**3,075,000**	**3,005,000**	**3,095,000**

Additional Notes:

70132 OVERALL PLANNING AND STATISTICAL

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 26 :	National Planning Commission
Main Division 02 :	Administration
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Macro-economic analysis and modeling

REPUBLIC OF NAMIBIA

Objective and Description

To advise and assist the Director General in the development of relevant policies in accordance with legislative requirement and national objectives, and to facilitate the implementation of the operations of the Agency.

Main Operations

In addition to the Executive Director's services in assisting the Director General, and supervision and coordination of the Agency's objectives, the main operations are: Provision of administrative support services in terms of financial, human resources, Auxiliary, and production of reliable statistics.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,290,291	10,756,000	11,073,000	11,405,000	11,748,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,301,941	1,331,000	1,365,000	1,406,000	1,448,000
003 Other Conditions of Service	61,575	200,000	650,000	670,000	690,000
005 Employers Contribution to the Social Security	35,135	36,000	37,000	38,000	39,000
010 Personnel Expenditure Total	**11,688,942**	**12,323,000**	**13,125,000**	**13,519,000**	**13,925,000**
100 TOTAL CURRENT [010+030+080+090]	**11,688,942**	**12,323,000**	**13,125,000**	**13,519,000**	**13,925,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	97,700	100,000	500,000	450,000	464,000
022 Materials and Supplies	518,734	523,000	539,000	555,000	572,000
023 Transport	746,113	1,089,000	1,122,000	1,156,000	1,190,000
024 Utilities	3,110,627	3,495,000	3,600,000	3,708,000	3,819,000
025 Maintenance Expenses	385,074	800,000	824,000	849,000	874,000
027 Other Services and Expenses	699,763	760,000	948,000	976,000	1,006,000
030 Goods and Other Services Total	**5,558,011**	**6,767,000**	**7,533,000**	**7,694,000**	**7,925,000**
100 TOTAL CURRENT [010+030+080+090]	**5,558,011**	**6,767,000**	**7,533,000**	**7,694,000**	**7,925,000**
080 Subsidies and other current transfers					
043 Government Organization	93,740,000	93,527,000	94,356,000	96,204,000	97,468,000
044 Individuals & Non- Profit Organizations	0	20,000	0	0	0
080 Subsidies and other current transfers	**93,740,000**	**93,547,000**	**94,356,000**	**96,204,000**	**97,468,000**
100 TOTAL CURRENT [010+030+080+090]	**93,740,000**	**93,547,000**	**94,356,000**	**96,204,000**	**97,468,000**
110 Acquisition of Capital Assets					

70132 OVERALL PLANNING AND STATISTICAL

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 26 :	National Planning Commission
Main Division 02 :	Administration
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Macro-economic analysis and modeling

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
102 Vehicles	0	0	1,062,000	0	0
110 Acquisition of Capital Assets Total	**0**	**0**	**1,062,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**0**	**1,062,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**110,986,953**	**112,637,000**	**116,076,000**	**117,417,000**	**119,318,000**
200 Development					
150 Capital Transfers					
131 Government Organizations	98,600,000	0	0	2,000,000	0
150 Capital Transfers Total	**98,600,000**	**0**	**0**	**2,000,000**	**0**
170 TOTAL CAPITAL [120+150]	**98,600,000**	**0**	**0**	**2,000,000**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**98,600,000**	**0**	**0**	**2,000,000**	**0**
GRAND TOTAL	**209,586,953**	**112,637,000**	**116,076,000**	**119,417,000**	**119,318,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
Government Organization					
Namibia Statistics Agency	93,740,000	93,527,000	94,356,068	96,203,986	97,467,869
Government Organization Total	**93,740,000**	**93,527,000**	**94,356,068**	**96,203,986**	**97,467,869**
Individuals and Non-Profit Organizations					
claims agains the state	0	20,000	0	0	0
Individuals and Non-Profit Organizations Total	**0**	**20,000**	**0**	**0**	**0**

70132 OVERALL PLANNING AND STATISTICAL

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 26 :	National Planning Commission
Main Division 03 :	Macroeconomic Planning
Sector:	Economic
Programme:	Macro Economic Planning
Activities:	Planning and Policy Coordination

REPUBLIC OF NAMIBIA

Objective and Description

To conduct socio-economic research to inform national development through knowledge creation and evidence based planning. The National Planning is charged with the responsibility of spearheading the identification of Namibia's socio-economic development

Main Operations

To enhance national development planning. To ensure macroeconomic analysis and modelling to inform macroeconomic policies. To enhance socio-economic research for evidence for planning.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,221,443	8,026,000	8,429,000	8,682,000	8,943,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	901,759	975,000	1,058,000	1,089,000	1,122,000
003 Other Conditions of Service	0	300,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	13,770	16,000	17,000	17,000	18,000
010 Personnel Expenditure Total	**8,136,973**	**9,317,000**	**9,604,000**	**9,891,000**	**10,189,000**
100 TOTAL CURRENT [010+030+080+090]	**8,136,973**	**9,317,000**	**9,604,000**	**9,891,000**	**10,189,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	170,412	245,000	550,000	450,000	464,000
027 Other Services and Expenses	92,095	436,000	685,000	355,000	366,000
030 Goods and Other Services Total	**262,507**	**681,000**	**1,235,000**	**805,000**	**830,000**
100 TOTAL CURRENT [010+030+080+090]	**262,507**	**681,000**	**1,235,000**	**805,000**	**830,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	420,000	433,000	446,000	459,000
080 Subsidies and other current transfers	**0**	**420,000**	**433,000**	**446,000**	**459,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**420,000**	**433,000**	**446,000**	**459,000**
300 TOTAL OPERAT'L [100+160+180+220]	**8,399,480**	**10,418,000**	**11,272,000**	**11,142,000**	**11,478,000**

70132 OVERALL PLANNING AND STATISTICAL

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 26 :	National Planning Commission
Main Division 03 :	Macroeconomic Planning
Sector:	Economic
Programme:	Macro Economic Planning
Activities:	Planning and Policy Coordination

REPUBLIC OF NAMIBIA

GRAND TOTAL	**8,399,480**	**10,418,000**	**11,272,000**	**11,142,000**	**11,478,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
African Institute for Economic Development & Planning					
African Institute for Economic Development & Planning	0	420,000	433,000	445,990	459,370
African Institute for Economic Development & Planning Total	**0**	**420,000**	**433,000**	**445,990**	**459,370**

70132 OVERALL PLANNING AND STATISTICAL

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 26 :	National Planning Commission
Main Division 04 :	Regional, Sectoral Planning and Policy Coordination
Sector:	Economic
Programme:	Regional, Sectoral Planning and Policy Coordination
Activities:	Planning and Policy Coordination

REPUBLIC OF NAMIBIA

Objective and Description

To ensure the implementation of NDP's by ensuring that programmes and projects implemented, and the development budget are aligned to the national priorities outlined in NDP's, strengthen regional planning, and coordinate the formulation and review of socioeconomic public policies to ensure consistency with national objectives and priorities.

Main Operations

To ensure the implementation of NDP's by aligning the development budget to interventions that directly contribute to the achievement of NDP's strengthen national and regional planning and ensure policy coordination.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,274,204	10,228,000	10,509,000	10,824,000	11,149,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,264,629	1,269,000	1,280,000	1,318,000	1,358,000
003 Other Conditions of Service	73,695	600,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	20,250	20,000	20,000	21,000	22,000
010 Personnel Expenditure Total	**11,632,777**	**12,117,000**	**11,909,000**	**12,266,000**	**12,635,000**
100 TOTAL CURRENT [010+030+080+090]	**11,632,777**	**12,117,000**	**11,909,000**	**12,266,000**	**12,635,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	161,324	176,000	450,000	450,000	464,000
027 Other Services and Expenses	501,703	415,000	415,000	427,000	440,000
030 Goods and Other Services Total	**663,026**	**591,000**	**865,000**	**877,000**	**904,000**
100 TOTAL CURRENT [010+030+080+090]	**663,026**	**591,000**	**865,000**	**877,000**	**904,000**
300 TOTAL OPERAT'L [100+160+180+220]	**12,295,804**	**12,708,000**	**12,774,000**	**13,143,000**	**13,539,000**
GRAND TOTAL	**12,295,804**	**12,708,000**	**12,774,000**	**13,143,000**	**13,539,000**

Additional Notes:

70132 OVERALL PLANNING AND STATISTICAL

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 26 :	National Planning Commission
Main Division 05 :	Monitoring and Evaluation and Development Partners Coordination
Sector:	Economic
Programme:	Monitoring & Evaluation & Development partners coordinations
Activities:	Monitorting , Evaluation and Development partners coordinations

REPUBLIC OF NAMIBIA

Objective and Description

To mobilize, coordinate and manage external development resources and to develop and maintain a national integrated monitoring and evaluation system for the whole government.

Main Operations

Develop monitoring and evaluation mechanisms to ensure the effective implementation of NDPs; Mobilisation and management of development resources.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,858,405	9,461,000	9,560,000	9,847,000	10,142,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,132,173	1,215,000	1,230,000	1,267,000	1,305,000
003 Other Conditions of Service	220,120	230,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	17,577	19,000	19,000	20,000	21,000
010 Personnel Expenditure Total	**10,228,275**	**10,925,000**	**10,909,000**	**11,237,000**	**11,574,000**
100 TOTAL CURRENT [010+030+080+090]	**10,228,275**	**10,925,000**	**10,909,000**	**11,237,000**	**11,574,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	85,941	453,000	450,000	450,000	464,000
027 Other Services and Expenses	114,582	22,885,000	17,660,000	11,350,000	11,110,000
030 Goods and Other Services Total	**200,523**	**23,338,000**	**18,110,000**	**11,800,000**	**11,574,000**
100 TOTAL CURRENT [010+030+080+090]	**200,523**	**23,338,000**	**18,110,000**	**11,800,000**	**11,574,000**
300 TOTAL OPERAT'L [100+160+180+220]	**10,428,799**	**34,263,000**	**29,019,000**	**23,037,000**	**23,148,000**
GRAND TOTAL	**10,428,799**	**34,263,000**	**29,019,000**	**23,037,000**	**23,148,000**

Additional Notes:

70132 OVERALL PLANNING AND STATISTICAL

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 26 :	National Planning Commission
Main Division 06 :	Information System Centre
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

Provide managerial oversight, maintaining and safekeeping of computerized information systems and administration of the NPC systems and database for internal and external use rendering support services and public relation services.

Main Operations

Maintaining and safe keeping of computerized information system support services and public relation services.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,663,907	3,695,000	3,563,000	3,670,000	3,780,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	460,337	461,000	450,000	464,000	478,000
003 Other Conditions of Service	81,503	258,000	100,000	103,000	106,000
004 Improvement of Remuneration Structure	0	0	150,000	155,000	159,000
005 Employers Contribution to the Social Security	10,488	11,000	11,000	11,000	11,000
010 Personnel Expenditure Total	**4,216,236**	**4,425,000**	**4,274,000**	**4,403,000**	**4,534,000**
100 TOTAL CURRENT [010+030+080+090]	**4,216,236**	**4,425,000**	**4,274,000**	**4,403,000**	**4,534,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	10,000	250,000	258,000	266,000
025 Maintenance Expenses	1,405,897	200,000	550,000	450,000	464,000
027 Other Services and Expenses	0	1,080,000	1,112,000	250,000	258,000
030 Goods and Other Services Total	**1,405,897**	**1,290,000**	**1,912,000**	**958,000**	**988,000**
100 TOTAL CURRENT [010+030+080+090]	**1,405,897**	**1,290,000**	**1,912,000**	**958,000**	**988,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	3,935,951	300,000	400,000	0	0
110 Acquisition of Capital Assets Total	**3,935,951**	**300,000**	**400,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**3,935,951**	**300,000**	**400,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**9,558,084**	**6,015,000**	**6,586,000**	**5,361,000**	**5,522,000**
GRAND TOTAL	**9,558,084**	**6,015,000**	**6,586,000**	**5,361,000**	**5,522,000**

Additional Notes:

70132 OVERALL PLANNING AND STATISTICAL

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 26 :	National Planning Commission
Main Division 07 :	Africa Peer Review Mechanism
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Acquisition and maintenance of IT equipment and Systems.

REPUBLIC OF NAMIBIA

Objective and Description

To maintaining and safekeeping of computerized information systems and administration of the NPC systems and database for internal and external use.

Main Operations

Maintaining and safe keeping of IT equipment and Systems

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,100,969	2,604,000	2,408,000	2,481,000	2,555,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	131,913	231,000	280,000	288,000	297,000
003 Other Conditions of Service	0	300,000	350,000	361,000	371,000
005 Employers Contribution to the Social Security	1,863	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	**1,234,745**	**3,140,000**	**3,043,000**	**3,135,000**	**3,228,000**
100 TOTAL CURRENT [010+030+080+090]	**1,234,745**	**3,140,000**	**3,043,000**	**3,135,000**	**3,228,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	38,288	150,000	350,000	350,000	361,000
027 Other Services and Expenses	1,106,087	886,000	586,000	430,000	438,000
030 Goods and Other Services Total	**1,144,375**	**1,036,000**	**936,000**	**780,000**	**799,000**
100 TOTAL CURRENT [010+030+080+090]	**1,144,375**	**1,036,000**	**936,000**	**780,000**	**799,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	40,153	0	0	0	0
080 Subsidies and other current transfers	**40,153**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**40,153**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**2,419,272**	**4,176,000**	**3,979,000**	**3,915,000**	**4,027,000**
GRAND TOTAL	**2,419,272**	**4,176,000**	**3,979,000**	**3,915,000**	**4,027,000**

Additional Notes:

Operating Agency: Ministry of Sport, Youth and National Service
Accounting Officer: The Executive Director
Vote: 27 Sport, Youth and National Service
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	101,021,426	105,584,000	97,940,000	100,877,000	103,904,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	12,362,245	12,097,000	11,833,000	12,188,000	12,553,000
003 Other Conditions of Service	3,530,256	1,391,000	2,427,000	2,500,000	2,576,000
005 Employers Contribution to the Social Security	404,198	404,000	389,000	399,000	411,000
010 PERSONNEL EXPENDITURE TOTAL	**117,318,125**	**119,476,000**	**112,589,000**	**115,964,000**	**119,444,000**
100 TOTAL CURRENT [010+030+080+090]	**117,318,125**	**119,476,000**	**112,589,000**	**115,964,000**	**119,444,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	815,676	1,400,000	1,700,000	1,323,000	1,363,000
022 Materials and Supplies	1,956,404	1,500,000	2,000,000	1,600,000	1,687,000
023 Transport	1,372,594	2,000,000	2,000,000	2,000,000	2,163,000
024 Utilities	14,331,391	21,529,000	19,700,000	16,000,000	17,000,000
025 Maintenance Expenses	1,822,097	2,900,000	3,000,000	2,300,000	2,069,000
026 Property Rental and Related Charges	2,120,377	3,220,000	3,000,000	2,800,000	2,790,000
027 Other Services and Expenses	13,529,675	21,051,000	23,240,000	15,434,000	15,403,000
030 GOODS AND OTHER SERVICES TOTAL	**35,948,215**	**53,600,000**	**54,640,000**	**41,457,000**	**42,475,000**
100 TOTAL CURRENT [010+030+080+090]	**35,948,215**	**53,600,000**	**54,640,000**	**41,457,000**	**42,475,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	300,000	700,000	4,700,000	700,000	721,000
043 Government Organization	9,269,850	91,145,000	92,992,000	93,256,000	93,197,000
044 Individuals & Non- Profit Organizations	92,617,999	0	0	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**102,187,849**	**91,845,000**	**97,692,000**	**93,956,000**	**93,918,000**
100 TOTAL CURRENT [010+030+080+090]	**102,187,849**	**91,845,000**	**97,692,000**	**93,956,000**	**93,918,000**
300 TOTAL OPERAT'L [100+160+180+220]	**255,454,188**	**264,921,000**	**264,921,000**	**251,377,000**	**255,837,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	2,825,431	0	0	0	0
117 Construction, Renovation and Improvement	9,047,745	11,329,000	66,000,000	20,500,000	20,500,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**11,873,175**	**11,329,000**	**66,000,000**	**20,500,000**	**20,500,000**
170 TOTAL CAPITAL [120+150]	**11,873,175**	**11,329,000**	**66,000,000**	**20,500,000**	**20,500,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**11,873,175**	**11,329,000**	**66,000,000**	**20,500,000**	**20,500,000**
GRAND TOTAL	**267,327,364**	**276,250,000**	**330,921,000**	**271,877,000**	**276,337,000**

70810 RECREATIONAL AND SPORTING SERVIC

OperatingAgency	Ministry of Sport, Youth and National Service
Accounting Officer:	The Executive Director
Vote 27 :	Sport, Youth and National Service
Main Division 01 :	Office of the Minister
Sector:	Social
Programme:	Youth Development
Activities:	Policy Co-ordination

REPUBLIC OF NAMIBIA

Objective and Description

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 implemented.

Main Operations

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,695,878	3,520,000	3,192,000	3,287,000	3,386,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	333,677	139,000	347,000	358,000	369,000
003 Other Conditions of Service	775,249	0	0	0	0
005 Employers Contribution to the Social Security	4,131	5,000	6,000	6,000	6,000
010 Personnel Expenditure Total	**3,808,936**	**3,664,000**	**3,545,000**	**3,651,000**	**3,761,000**
100 TOTAL CURRENT [010+030+080+090]	**3,808,936**	**3,664,000**	**3,545,000**	**3,651,000**	**3,761,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	491,739	565,000	400,000	250,000	258,000
027 Other Services and Expenses	0	36,000	35,000	37,000	35,000
030 Goods and Other Services Total	**491,739**	**601,000**	**435,000**	**287,000**	**293,000**
100 TOTAL CURRENT [010+030+080+090]	**491,739**	**601,000**	**435,000**	**287,000**	**293,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,300,675**	**4,265,000**	**3,980,000**	**3,938,000**	**4,054,000**
GRAND TOTAL	**4,300,675**	**4,265,000**	**3,980,000**	**3,938,000**	**4,054,000**

Additional Notes:

70810 RECREATIONAL AND SPORTING SERVIC

OperatingAgency	Ministry of Sport, Youth and National Service
Accounting Officer:	The Executive Director
Vote 27 :	Sport, Youth and National Service
Main Division 02 :	Administration
Sector:	Social
Programme:	Sports Promotion and Support
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

Ensure an enabling environment and high performance culture. The Directorate of General Services manages human resources programmes; ensures that vacant post are filled/ and competent staff are recruited and retained; process administrative issues;

Main Operations

Manages human resources programmes; ensures that vacant post are filled/ and competent staff are recruited and retained; process administrative issues; handles disciplinary matters; operates and maintains the human resources records and systems;

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	22,543,372	23,164,000	22,923,000	23,611,000	24,319,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,717,709	2,719,000	2,716,000	2,797,000	2,881,000
003 Other Conditions of Service	34,482	100,000	1,227,000	1,264,000	1,302,000
005 Employers Contribution to the Social Security	68,600	69,000	70,000	72,000	74,000
010 Personnel Expenditure Total	**25,364,163**	**26,052,000**	**26,936,000**	**27,744,000**	**28,576,000**
100 TOTAL CURRENT [010+030+080+090]	**25,364,163**	**26,052,000**	**26,936,000**	**27,744,000**	**28,576,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	149,956	350,000	400,000	300,000	309,000
022 Materials and Supplies	1,956,404	1,500,000	2,000,000	1,600,000	1,687,000
023 Transport	1,372,594	2,000,000	2,000,000	2,000,000	2,163,000
024 Utilities	14,331,391	21,529,000	19,700,000	16,000,000	17,000,000
025 Maintenance Expenses	1,822,097	2,900,000	3,000,000	2,300,000	2,069,000
026 Property Rental and Related Charges	2,120,377	3,220,000	3,000,000	2,800,000	2,790,000
027 Other Services and Expenses	9,611,387	13,260,000	14,092,000	10,457,000	11,105,000
030 Goods and Other Services Total	**31,364,207**	**44,759,000**	**44,192,000**	**35,457,000**	**37,123,000**
100 TOTAL CURRENT [010+030+080+090]	**31,364,207**	**44,759,000**	**44,192,000**	**35,457,000**	**37,123,000**
300 TOTAL OPERAT'L [100+160+180+220]	**56,728,370**	**70,811,000**	**71,128,000**	**63,201,000**	**65,699,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	1,725,841	0	0	0	0

70810 RECREATIONAL AND SPORTING SERVIC

OperatingAgency	Ministry of Sport, Youth and National Service
Accounting Officer:	The Executive Director
Vote 27 :	Sport, Youth and National Service
Main Division 02 :	Administration
Sector:	Social
Programme:	Sports Promotion and Support
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
120 Acquisition of capital assets Total	1,725,841	0	0	0	0
170 TOTAL CAPITAL [120+150]	1,725,841	0	0	0	0
200 TOTAL DEVELOP'T [020+040+170+190]	1,725,841	0	0	0	0
GRAND TOTAL	58,454,211	70,811,000	71,128,000	63,201,000	65,699,000

Additional Notes:

70950 EDUCATION NOT DEFINABLE BY LEVEL (

OperatingAgency	Ministry of Sport, Youth and National Service
Accounting Officer:	The Executive Director
Vote 27 :	Sport, Youth and National Service
Main Division 03 :	Youth Development, Training and Employment
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Youth Empowerment

REPUBLIC OF NAMIBIA

Objective and Description

To provide youth development and empowerment programmes that will ensure that the youth participate and become active participants in the mainstream economy

Main Operations

To provide special services and support to the youth who are disadvantage based on their economic status, educational background and geographical location. To mobilize the Namibian youth for the urgent task of national reconciliation and development and.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	56,282,105	58,258,000	54,313,000	55,942,000	57,621,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,960,018	6,934,000	6,680,000	6,880,000	7,086,000
003 Other Conditions of Service	1,119,026	526,000	600,000	618,000	637,000
005 Employers Contribution to the Social Security	264,234	263,000	251,000	258,000	266,000
010 Personnel Expenditure Total	**64,625,383**	**65,981,000**	**61,844,000**	**63,698,000**	**65,610,000**
100 TOTAL CURRENT [010+030+080+090]	**64,625,383**	**65,981,000**	**61,844,000**	**63,698,000**	**65,610,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	173,981	135,000	400,000	300,000	309,000
027 Other Services and Expenses	3,918,288	3,055,000	2,013,000	2,840,000	2,100,000
030 Goods and Other Services Total	**4,092,269**	**3,190,000**	**2,413,000**	**3,140,000**	**2,409,000**
100 TOTAL CURRENT [010+030+080+090]	**4,092,269**	**3,190,000**	**2,413,000**	**3,140,000**	**2,409,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	300,000	300,000	300,000	300,000	309,000
043 Government Organization	9,269,850	81,529,000	82,429,000	83,647,000	83,300,000
044 Individuals & Non- Profit Organizations	92,617,999	0	0	0	0
080 Subsidies and other current transfers	**102,187,849**	**81,829,000**	**82,729,000**	**83,947,000**	**83,609,000**
100 TOTAL CURRENT [010+030+080+090]	**102,187,849**	**81,829,000**	**82,729,000**	**83,947,000**	**83,609,000**
300 TOTAL OPERAT'L [100+160+180+220]	**170,905,501**	**151,000,000**	**146,986,000**	**150,785,000**	**151,628,000**
200 Development					
120 Acquisition of capital assets					

70950 EDUCATION NOT DEFINABLE BY LEVEL (

OperatingAgency	Ministry of Sport, Youth and National Service
Accounting Officer:	The Executive Director
Vote 27 :	Sport, Youth and National Service
Main Division 03 :	Youth Development, Training and Employment
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Youth Empowerment

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
115 Feasibility Studies, Design and Supervision	99,589	0	0	0	0
117 Construction, Renovation and Improvement	5,984,184	5,400,000	10,000,000	9,800,000	10,000,000
120 Acquisition of capital assets Total	**6,083,773**	**5,400,000**	**10,000,000**	**9,800,000**	**10,000,000**
170 TOTAL CAPITAL [120+150]	**6,083,773**	**5,400,000**	**10,000,000**	**9,800,000**	**10,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**6,083,773**	**5,400,000**	**10,000,000**	**9,800,000**	**10,000,000**
GRAND TOTAL	**176,989,274**	**156,400,000**	**156,986,000**	**160,585,000**	**161,628,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
Common Wealth	100,000	300,000	300,000	300,000	309,000
041 Membership Fees And Subscriptions: International Total	**100,000**	**300,000**	**300,000**	**300,000**	**309,000**
043 Government Organizations					
National Youth Service	69,561,000	65,992,494	64,016,013	64,000,000	64,300,000
National Youth Council	22,699,999	15,536,506	18,413,010	19,647,184	19,000,000
043 Government Organizations Total	**92,260,999**	**81,529,000**	**82,429,023**	**83,647,184**	**83,300,000**

70810 RECREATIONAL AND SPORTING SERVIC

OperatingAgency	Ministry of Sport, Youth and National Service
Accounting Officer:	The Executive Director
Vote 27 :	Sport, Youth and National Service
Main Division 04 :	Sporting Promotion and Support
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Sport Co-ordination, development and facilitation

REPUBLIC OF NAMIBIA

Objective and Description

Initiate and coordinate sport policy development and facilitate the implementation of sport development programmes. Creation of conducive sporting environment in the country by building and upgrading sport facilities;

Main Operations

Encourage inter-linkages and networking between all sport organisations and providing funding for different codes of sport

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,500,071	20,642,000	17,512,000	18,037,000	18,578,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,350,841	2,305,000	2,090,000	2,153,000	2,217,000
003 Other Conditions of Service	1,601,498	765,000	600,000	618,000	637,000
005 Employers Contribution to the Social Security	67,233	67,000	62,000	63,000	65,000
010 Personnel Expenditure Total	**23,519,643**	**23,779,000**	**20,264,000**	**20,871,000**	**21,497,000**
100 TOTAL CURRENT [010+030+080+090]	**23,519,643**	**23,779,000**	**20,264,000**	**20,871,000**	**21,497,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	350,000	500,000	473,000	487,000
027 Other Services and Expenses	0	4,700,000	7,100,000	2,100,000	2,163,000
030 Goods and Other Services Total	**0**	**5,050,000**	**7,600,000**	**2,573,000**	**2,650,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**5,050,000**	**7,600,000**	**2,573,000**	**2,650,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	400,000	4,400,000	400,000	412,000
043 Government Organization	0	9,616,000	10,563,000	9,609,000	9,897,000
080 Subsidies and other current transfers	**0**	**10,016,000**	**14,963,000**	**10,009,000**	**10,309,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**10,016,000**	**14,963,000**	**10,009,000**	**10,309,000**
300 TOTAL OPERAT'L [100+160+180+220]	**23,519,643**	**38,845,000**	**42,827,000**	**33,453,000**	**34,456,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	1,000,000	0	0	0	0
117 Construction, Renovation and Improvement	0	5,929,000	56,000,000	10,700,000	10,500,000

70810 RECREATIONAL AND SPORTING SERVIC

OperatingAgency	Ministry of Sport, Youth and National Service
Accounting Officer:	The Executive Director
Vote 27 :	Sport, Youth and National Service
Main Division 04 :	Sporting Promotion and Support
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Sport Co-ordination, development and facilitation

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
120 Acquisition of capital assets Total	**1,000,000**	**5,929,000**	**56,000,000**	**10,700,000**	**10,500,000**
170 TOTAL CAPITAL [120+150]	**1,000,000**	**5,929,000**	**56,000,000**	**10,700,000**	**10,500,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**1,000,000**	**5,929,000**	**56,000,000**	**10,700,000**	**10,500,000**
GRAND TOTAL	**24,519,643**	**44,774,000**	**98,827,000**	**44,153,000**	**44,956,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
Regional and International Association	200,000	40,000	400,000	400,000	412,000
Region 5 games	0	0	4,000,000	0	0
041 Membership Fees And Subscriptions: International Total	**200,000**	**40,000**	**4,400,000**	**400,000**	**412,000**
043 Government Organizations					
Proffessional Boxing	0	0	1,000,000	1,000,000	1,000,000
NSSU-IPPES	0	0	1,500,000	1,500,000	1,500,000
Namibia Sports Commission	9,269,850	9,616,000	8,063,405	7,108,816	7,397,080
043 Government Organizations Total	**9,269,850**	**9,616,000**	**10,563,405**	**9,608,816**	**9,897,080**

Operating Agency: Electoral Commission of Namibia
Accounting Officer: Director of the Electoral Commission
Vote: 28 Electoral Commission of Namibia
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	46,459,004	41,141,000	39,581,000	40,769,000	41,992,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,805,101	2,142,000	4,864,000	5,009,000	5,160,000
003 Other Conditions of Service	7,395,354	2,058,000	495,000	510,000	525,000
005 Employers Contribution to the Social Security	169,948	179,000	169,000	173,000	179,000
010 PERSONNEL EXPENDITURE TOTAL	**55,829,406**	**45,520,000**	**45,109,000**	**46,461,000**	**47,856,000**
100 TOTAL CURRENT [010+030+080+090]	**55,829,406**	**45,520,000**	**45,109,000**	**46,461,000**	**47,856,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,213,567	1,365,000	1,720,000	1,366,000	1,014,000
022 Materials and Supplies	10,461,677	2,357,000	1,817,000	1,365,000	1,203,000
023 Transport	4,614,541	0	500,000	0	0
024 Utilities	7,481,104	5,366,000	4,616,000	5,097,000	5,015,000
025 Maintenance Expenses	762,189	620,000	385,000	210,000	20,000
026 Property Rental and Related Charges	4,768,459	2,800,000	525,000	525,000	515,000
027 Other Services and Expenses	227,250,621	10,993,000	16,612,000	8,787,000	9,658,000
030 GOODS AND OTHER SERVICES TOTAL	**259,552,157**	**23,501,000**	**26,175,000**	**17,350,000**	**17,425,000**
100 TOTAL CURRENT [010+030+080+090]	**259,552,157**	**23,501,000**	**26,175,000**	**17,350,000**	**17,425,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	33,776	398,000	460,000	460,000	460,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**33,776**	**398,000**	**460,000**	**460,000**	**460,000**
100 TOTAL CURRENT [010+030+080+090]	**33,776**	**398,000**	**460,000**	**460,000**	**460,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	2,364,110	0	560,000	210,000	150,000
103 Operational Equipment, Machinery and Plants	13,872,020	0	13,045,000	170,000	60,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**16,236,130**	**0**	**13,605,000**	**380,000**	**210,000**
160 TOTAL CAPITAL [110+130]	**16,236,130**	**0**	**13,605,000**	**380,000**	**210,000**
300 TOTAL OPERAT'L [100+160+180+220]	**331,651,469**	**69,419,000**	**85,349,000**	**64,651,000**	**65,951,000**
GRAND TOTAL	**331,651,469**	**69,419,000**	**85,349,000**	**64,651,000**	**65,951,000**

70160 GENERAL PUBLIC SERVICES N.E.C. (CS)

OperatingAgency	Electoral Commission of Namibia
Accounting Officer:	Director of the Electoral Commission
Vote 28 :	Electoral Commission
Main Division 01 :	Administration
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

To render administrative and support services to the Electoral Commission.

Main Operations

The main operations amongst others are: provision of administrative support services that includes budgeting, bookkeeping, human resources and organizational procedures as well as the provision of transport services, procurement and other auxiliary servic

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	19,960,344	18,561,000	18,160,000	18,705,000	19,266,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,224,525	1,416,000	2,242,000	2,309,000	2,378,000
003 Other Conditions of Service	1,854,929	900,000	295,000	304,000	313,000
005 Employers Contribution to the Social Security	51,840	56,000	52,000	53,000	55,000
010 Personnel Expenditure Total	**23,091,638**	**20,933,000**	**20,749,000**	**21,371,000**	**22,012,000**
100 TOTAL CURRENT [010+030+080+090]	**23,091,638**	**20,933,000**	**20,749,000**	**21,371,000**	**22,012,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	494,191	455,000	1,295,000	932,000	570,000
022 Materials and Supplies	694,183	762,000	662,000	499,000	341,000
023 Transport	4,614,541	0	500,000	0	0
024 Utilities	6,226,009	5,366,000	4,596,000	5,077,000	4,995,000
025 Maintenance Expenses	593,669	620,000	385,000	210,000	20,000
026 Property Rental and Related Charges	1,540,180	2,800,000	500,000	500,000	490,000
027 Other Services and Expenses	7,912,484	5,588,000	2,902,000	1,837,000	1,607,000
030 Goods and Other Services Total	**22,075,258**	**15,591,000**	**10,840,000**	**9,055,000**	**8,023,000**
100 TOTAL CURRENT [010+030+080+090]	**22,075,258**	**15,591,000**	**10,840,000**	**9,055,000**	**8,023,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	33,776	398,000	460,000	460,000	460,000
080 Subsidies and other current transfers	**33,776**	**398,000**	**460,000**	**460,000**	**460,000**
100 TOTAL CURRENT [010+030+080+090]	**33,776**	**398,000**	**460,000**	**460,000**	**460,000**
110 Acquisition of Capital Assets					

70160 GENERAL PUBLIC SERVICES N.E.C. (CS)

OperatingAgency	Electoral Commission of Namibia
Accounting Officer:	Director of the Electoral Commission
Vote 28 :	Electoral Commission
Main Division 01 :	Administration
Sector:	Administrative
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
101 Furniture and Office Equipment	2,219,681	0	420,000	170,000	150,000
110 Acquisition of Capital Assets Total	**2,219,681**	**0**	**420,000**	**170,000**	**150,000**
160 TOTAL CAPITAL [110+130]	**2,219,681**	**0**	**420,000**	**170,000**	**150,000**
300 TOTAL OPERAT'L [100+160+180+220]	**47,420,353**	**36,922,000**	**32,469,000**	**31,056,000**	**30,645,000**
GRAND TOTAL	**47,420,353**	**36,922,000**	**32,469,000**	**31,056,000**	**30,645,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscription: International					
SADC Electoral Commissioners Forum and International IDEA	33,776	398,315	460,000	460,000	460,000
041 Membership Fees and Subscription: International Total	**33,776**	**398,315**	**460,000**	**460,000**	**460,000**

70160 GENERAL PUBLIC SERVICES N.E.C. (CS)

OperatingAgency	Electoral Commission of Namibia
Accounting Officer:	Director of the Electoral Commission
Vote 28 :	Electoral Commission
Main Division 02 :	Planning,Registration & Voting
Sector:	Administrative
Programme:	Administration of Elections
Activities:	Electoral Operations

REPUBLIC OF NAMIBIA

Objective and Description

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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,221,104	7,676,000	6,875,000	7,082,000	7,294,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	406,785	456,000	819,000	843,000	869,000
003 Other Conditions of Service	1,778,261	258,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	31,011	33,000	31,000	32,000	33,000
010 Personnel Expenditure Total	**11,437,161**	**8,423,000**	**7,825,000**	**8,060,000**	**8,302,000**
100 TOTAL CURRENT [010+030+080+090]	**11,437,161**	**8,423,000**	**7,825,000**	**8,060,000**	**8,302,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	328,173	360,000	110,000	110,000	110,000
022 Materials and Supplies	8,686,635	675,000	635,000	330,000	310,000
024 Utilities	980,049	0	20,000	20,000	20,000
025 Maintenance Expenses	168,520	0	0	0	0
026 Property Rental and Related Charges	2,603,798	0	25,000	25,000	25,000
027 Other Services and Expenses	195,260,022	4,645,000	9,837,000	2,961,000	3,979,000
030 Goods and Other Services Total	**208,027,196**	**5,680,000**	**10,627,000**	**3,446,000**	**4,444,000**
100 TOTAL CURRENT [010+030+080+090]	**208,027,196**	**5,680,000**	**10,627,000**	**3,446,000**	**4,444,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	140,000	40,000	0
103 Operational Equipment, Machinery and Plants	13,872,020	0	13,045,000	170,000	60,000
110 Acquisition of Capital Assets Total	**13,872,020**	**0**	**13,185,000**	**210,000**	**60,000**
160 TOTAL CAPITAL [110+130]	**13,872,020**	**0**	**13,185,000**	**210,000**	**60,000**
300 TOTAL OPERAT'L [100+160+180+220]	**233,336,377**	**14,103,000**	**31,637,000**	**11,716,000**	**12,806,000**

70160 GENERAL PUBLIC SERVICES N.E.C. (CS)

OperatingAgency	Electoral Commission of Namibia
Accounting Officer:	Director of the Electoral Commission
Vote 28 :	Electoral Commission
Main Division 02 :	Planning,Registration & Voting
Sector:	Administrative
Programme:	Administration of Elections
Activities:	Electoral Operations

REPUBLIC OF NAMIBIA

GRAND TOTAL	**233,336,377**	**14,103,000**	**31,637,000**	**11,716,000**	**12,806,000**

Additional Notes:

70160 GENERAL PUBLIC SERVICES N.E.C. (CS)

OperatingAgency	Electoral Commission of Namibia
Accounting Officer:	Director of the Electoral Commission
Vote 28 :	Electoral Commission
Main Division 03 :	Voter Education
Sector:	Administrative
Programme:	Voter Education and Information Dissemination
Activities:	Voter Education and Information Dissemination

REPUBLIC OF NAMIBIA

Objective and Description

To provide voter education to all Namibian citizens, particularly the electorate, so that they are able to make informed decisions as well as to encourage participation in electoral processes.

Main Operations

Conduct of Voter Education, Production of Voter Education Materials, Publicity Campaigns, Monitoring and Evaluation of all voter education and electoral activities, Conduct democracy and electoral research and survey.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,277,555	14,904,000	14,546,000	14,982,000	15,432,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	173,790	270,000	1,803,000	1,857,000	1,913,000
003 Other Conditions of Service	3,762,164	900,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	87,097	90,000	86,000	88,000	91,000
010 Personnel Expenditure Total	**21,300,606**	**16,164,000**	**16,535,000**	**17,030,000**	**17,542,000**
100 TOTAL CURRENT [010+030+080+090]	**21,300,606**	**16,164,000**	**16,535,000**	**17,030,000**	**17,542,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	3,391,203	550,000	315,000	324,000	334,000
022 Materials and Supplies	1,080,859	920,000	520,000	536,000	552,000
024 Utilities	275,045	0	0	0	0
026 Property Rental and Related Charges	624,481	0	0	0	0
027 Other Services and Expenses	24,078,115	760,000	3,873,000	3,989,000	4,072,000
030 Goods and Other Services Total	**29,449,704**	**2,230,000**	**4,708,000**	**4,849,000**	**4,958,000**
100 TOTAL CURRENT [010+030+080+090]	**29,449,704**	**2,230,000**	**4,708,000**	**4,849,000**	**4,958,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	144,428	0	0	0	0
110 Acquisition of Capital Assets Total	**144,428**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**144,428**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**50,894,739**	**18,394,000**	**21,243,000**	**21,879,000**	**22,500,000**
GRAND TOTAL	**50,894,739**	**18,394,000**	**21,243,000**	**21,879,000**	**22,500,000**

Additional Notes:

Operating Agency: Ministry of Information and Communication Tecchnology
Accounting Officer: The Executive Director
Vote: 29 Information and Communication Technology
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	71,479,135	74,799,000	77,053,000	79,365,000	81,745,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,798,764	8,582,000	9,476,000	9,761,000	10,054,000
003 Other Conditions of Service	1,374,228	1,460,000	1,074,000	1,107,000	1,138,000
005 Employers Contribution to the Social Security	219,999	227,000	245,000	251,000	258,000
010 PERSONNEL EXPENDITURE TOTAL	**81,872,125**	**85,068,000**	**87,848,000**	**90,484,000**	**93,195,000**
100 TOTAL CURRENT [010+030+080+090]	**81,872,125**	**85,068,000**	**87,848,000**	**90,484,000**	**93,195,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,352,225	1,686,000	1,925,000	1,978,000	2,178,000
022 Materials and Supplies	2,307,490	1,207,000	1,245,000	1,280,000	1,480,000
023 Transport	4,647,000	4,031,000	3,161,000	3,000,000	3,346,000
024 Utilities	9,064,648	9,000,000	9,185,000	8,800,000	9,518,000
025 Maintenance Expenses	786,663	778,000	901,000	825,000	825,000
026 Property Rental and Related Charges	4,158,000	3,800,000	3,000,000	3,582,000	3,641,000
027 Other Services and Expenses	5,440,979	6,574,000	6,047,000	4,898,000	5,402,000
030 GOODS AND OTHER SERVICES TOTAL	**27,757,005**	**27,076,000**	**25,464,000**	**24,363,000**	**26,390,000**
100 TOTAL CURRENT [010+030+080+090]	**27,757,005**	**27,076,000**	**25,464,000**	**24,363,000**	**26,390,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	3,643,328	1,363,000	1,400,000	1,500,000	1,500,000
044 Individuals & Non- Profit Organizations	3,000,000	3,000,000	4,000,000	4,000,000	5,000,000
045 Public and departmental enterprises and private industries	370,600,000	298,243,000	368,160,000	273,916,000	275,804,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**377,243,328**	**302,606,000**	**373,560,000**	**279,416,000**	**282,304,000**
100 TOTAL CURRENT [010+030+080+090]	**377,243,328**	**302,606,000**	**373,560,000**	**279,416,000**	**282,304,000**
300 TOTAL OPERAT'L [100+160+180+220]	**486,872,457**	**414,750,000**	**486,872,000**	**394,263,000**	**401,889,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	3,000,000	0	0	0
113 Operational Equipment, Machinery and plants	0	2,000,000	27,000,000	100,000,000	100,000,000
115 Feasibility Studies, Design and Supervision	0	1,000,000	0	0	0
117 Construction, Renovation and Improvement	22,097,462	17,000,000	8,000,000	20,000,000	20,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**22,097,462**	**23,000,000**	**35,000,000**	**120,000,000**	**120,000,000**
170 TOTAL CAPITAL [120+150]	**22,097,462**	**23,000,000**	**35,000,000**	**120,000,000**	**120,000,000**
150 Capital Transfers					
131 Government Organizations	0	58,000,000	0	0	0
150 CAPITAL TRANSFERS TOTAL	**0**	**58,000,000**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**0**	**58,000,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**22,097,462**	**81,000,000**	**35,000,000**	**120,000,000**	**120,000,000**
GRAND TOTAL	**508,969,920**	**495,750,000**	**521,872,000**	**514,263,000**	**521,889,000**

70830 BROADCASTING AND PUBLIC SERVICES

OperatingAgency	Ministry of Information and Communication Tecchnology
Accounting Officer:	The Executive Director
Vote 29 :	Information and Communication Technology
Main Division 01 :	Office of the Minister
Sector:	Infrastructure
Programme:	Policy Co-ordination and Support Services
Activities:	Policy Co-ordination

REPUBLIC OF NAMIBIA

Objective and Description

To oversee all Government policies and operations in regard to information and communication and ensure that the objectives are achieved and policies are properly implemented.

Main Operations

To review policies options, suggest / approve and make Government policies and guidelines in communication.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,552,435	2,520,000	2,620,000	2,699,000	2,780,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	464,139	347,000	347,000	358,000	369,000
003 Other Conditions of Service	651,229	366,000	139,000	143,000	147,000
005 Employers Contribution to the Social Security	5,994	5,000	5,000	5,000	5,000
010 Personnel Expenditure Total	**4,673,798**	**3,238,000**	**3,111,000**	**3,205,000**	**3,301,000**
100 TOTAL CURRENT [010+030+080+090]	**4,673,798**	**3,238,000**	**3,111,000**	**3,205,000**	**3,301,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	253,044	373,000	500,000	550,000	550,000
022 Materials and Supplies	60,000	60,000	62,000	64,000	64,000
027 Other Services and Expenses	32,289	86,000	89,000	91,000	91,000
030 Goods and Other Services Total	**345,333**	**519,000**	**651,000**	**705,000**	**705,000**
100 TOTAL CURRENT [010+030+080+090]	**345,333**	**519,000**	**651,000**	**705,000**	**705,000**
300 TOTAL OPERAT'L [100+160+180+220]	**5,019,131**	**3,757,000**	**3,762,000**	**3,910,000**	**4,006,000**
GRAND TOTAL	**5,019,131**	**3,757,000**	**3,762,000**	**3,910,000**	**4,006,000**

Additional Notes:

70830 BROADCASTING AND PUBLIC SERVICES

OperatingAgency	Ministry of Information and Communication Tecchnology
Accounting Officer:	The Executive Director
Vote 29 :	Information and Communication Technology
Main Division 02 :	Cordination and Support
Sector:	Infrastructure
Programme:	Policy Co-ordination and Support Services
Activities:	Human resources, Finance, Logistic and Support , IA and IT

REPUBLIC OF NAMIBIA

Objective and Description

To advise and assist the minister of Information and Communication Technology in the development of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Minist

Main Operations

The provision of administrative support services, including budgeting, accounting, Human resource affairs and organisational procedures, the provision of logistic, material and equipment, transport services, information technology services, internal audit

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,559,683	15,354,000	14,434,000	14,867,000	15,313,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,694,142	1,626,000	1,755,000	1,808,000	1,862,000
003 Other Conditions of Service	14,000	309,000	150,000	155,000	159,000
005 Employers Contribution to the Social Security	42,071	43,000	45,000	46,000	47,000
010 Personnel Expenditure Total	**16,309,897**	**17,332,000**	**16,384,000**	**16,876,000**	**17,381,000**
100 TOTAL CURRENT [010+030+080+090]	**16,309,897**	**17,332,000**	**16,384,000**	**16,876,000**	**17,381,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	392,160	500,000	538,000	530,000	730,000
022 Materials and Supplies	696,252	500,000	517,000	530,000	730,000
023 Transport	4,647,000	4,031,000	3,161,000	3,000,000	3,346,000
024 Utilities	9,064,648	9,000,000	9,185,000	8,800,000	9,518,000
025 Maintenance Expenses	786,663	778,000	901,000	825,000	825,000
026 Property Rental and Related Charges	4,158,000	3,800,000	3,000,000	3,582,000	3,641,000
027 Other Services and Expenses	2,602,669	1,822,000	1,877,000	1,933,000	1,933,000
030 Goods and Other Services Total	**22,347,392**	**20,431,000**	**19,179,000**	**19,200,000**	**20,723,000**
100 TOTAL CURRENT [010+030+080+090]	**22,347,392**	**20,431,000**	**19,179,000**	**19,200,000**	**20,723,000**
300 TOTAL OPERAT'L [100+160+180+220]	**38,657,288**	**37,763,000**	**35,563,000**	**36,076,000**	**38,104,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	3,000,000	0	0	0

70830 BROADCASTING AND PUBLIC SERVICES

OperatingAgency Ministry of Information and Communication Tecchnology
Accounting Officer: The Executive Director
Vote 29 : Information and Communication Technology
Main Division 02 : Cordination and Support
Sector: Infrastructure
Programme: Policy Co-ordination and Support Services
Activities: Human resources, Finance, Logistic and Support , IA and IT

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
113 Operational Equipment, Machinery and plants	0	2,000,000	0	0	0
115 Feasibility Studies, Design and Supervision	0	1,000,000	0	0	0
117 Construction, Renovation and Improvement	22,097,462	17,000,000	8,000,000	20,000,000	20,000,000
120 Acquisition of capital assets Total	**22,097,462**	**23,000,000**	**8,000,000**	**20,000,000**	**20,000,000**
170 TOTAL CAPITAL [120+150]	**22,097,462**	**23,000,000**	**8,000,000**	**20,000,000**	**20,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**22,097,462**	**23,000,000**	**8,000,000**	**20,000,000**	**20,000,000**
GRAND TOTAL	**60,754,751**	**60,763,000**	**43,563,000**	**56,076,000**	**58,104,000**

Additional Notes:

70830 BROADCASTING AND PUBLIC SERVICES

OperatingAgency	Ministry of Information and Communication Tecchnology
Accounting Officer:	The Executive Director
Vote 29 :	Information and Communication Technology
Main Division 03 :	Print Media Affairs
Sector:	Infrastructure
Programme:	Print Media Affairs
Activities:	Print media Affairs

REPUBLIC OF NAMIBIA

Objective and Description

To improve the understaning of GRN policies, programmes and activities, To ensure the free flow and access to information to community and media.

Main Operations

Coordination and producing print media information.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,517,803	13,969,000	15,401,000	15,863,000	16,338,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,765,319	1,610,000	1,918,000	1,976,000	2,035,000
003 Other Conditions of Service	180,740	135,000	135,000	139,000	143,000
005 Employers Contribution to the Social Security	38,750	40,000	46,000	47,000	49,000
010 Personnel Expenditure Total	**15,502,612**	**15,754,000**	**17,500,000**	**18,025,000**	**18,565,000**
100 TOTAL CURRENT [010+030+080+090]	**15,502,612**	**15,754,000**	**17,500,000**	**18,025,000**	**18,565,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	129,008	234,000	241,000	248,000	248,000
022 Materials and Supplies	191,812	100,000	103,000	106,000	106,000
027 Other Services and Expenses	1,816,033	3,748,000	2,624,000	1,900,000	1,900,000
030 Goods and Other Services Total	**2,136,852**	**4,082,000**	**2,968,000**	**2,254,000**	**2,254,000**
100 TOTAL CURRENT [010+030+080+090]	**2,136,852**	**4,082,000**	**2,968,000**	**2,254,000**	**2,254,000**
080 Subsidies and other current transfers					
045 Public and departmental enterprises and private industries	15,500,000	15,000,000	10,000,000	10,000,000	10,000,000
080 Subsidies and other current transfers	**15,500,000**	**15,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
100 TOTAL CURRENT [010+030+080+090]	**15,500,000**	**15,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
300 TOTAL OPERAT'L [100+160+180+220]	**33,139,464**	**34,836,000**	**30,468,000**	**30,279,000**	**30,819,000**

70830 BROADCASTING AND PUBLIC SERVICES

OperatingAgency	Ministry of Information and Communication Tecchnology
Accounting Officer:	The Executive Director
Vote 29 :	Information and Communication Technology
Main Division 03 :	Print Media Affairs
Sector:	Infrastructure
Programme:	Print Media Affairs
Activities:	Print media Affairs

REPUBLIC OF NAMIBIA

GRAND TOTAL	**33,139,464**	**34,836,000**	**30,468,000**	**30,279,000**	**30,819,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
045 Public and Departmental Enterprises and Private Industries					
New Era	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Namzim	5,500,000	5,000,000	0	0	0
045 Public and Departmental Enterprises and Private Industries Total	**15,500,000**	**15,000,000**	**10,000,000**	**10,000,000**	**10,000,000**

70830 BROADCASTING AND PUBLIC SERVICES

OperatingAgency	Ministry of Information and Communication Tecchnology
Accounting Officer:	The Executive Director
Vote 29 :	Information and Communication Technology
Main Division 04 :	Multi Media
Sector:	Infrastructure
Programme:	Multi Media
Activities:	Audio Visual Media Namibia film commission, NBC, NAMPA and Regional Offices

REPUBLIC OF NAMIBIA

Objective and Description

To package and disseminate, develop and reinforce copyright legislations as well as to promote film production.

Main Operations

To package and disseminate, develop and reinforce copyright legislations as well as to promote film production.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	34,539,704	37,211,000	38,583,000	39,740,000	40,932,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,236,895	4,337,000	4,740,000	4,882,000	5,029,000
003 Other Conditions of Service	528,258	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	120,245	125,000	134,000	138,000	142,000
010 Personnel Expenditure Total	**39,425,103**	**42,173,000**	**43,957,000**	**45,275,000**	**46,633,000**
100 TOTAL CURRENT [010+030+080+090]	**39,425,103**	**42,173,000**	**43,957,000**	**45,275,000**	**46,633,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	470,690	448,000	511,000	511,000	511,000
022 Materials and Supplies	1,313,359	500,000	515,000	530,000	530,000
027 Other Services and Expenses	599,545	318,000	325,000	337,000	339,000
030 Goods and Other Services Total	**2,383,595**	**1,266,000**	**1,351,000**	**1,378,000**	**1,380,000**
100 TOTAL CURRENT [010+030+080+090]	**2,383,595**	**1,266,000**	**1,351,000**	**1,378,000**	**1,380,000**
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	3,000,000	3,000,000	4,000,000	4,000,000	5,000,000
045 Public and departmental enterprises and private industries	355,100,000	283,243,000	358,160,000	263,916,000	265,804,000
080 Subsidies and other current transfers	**358,100,000**	**286,243,000**	**362,160,000**	**267,916,000**	**270,804,000**
100 TOTAL CURRENT [010+030+080+090]	**358,100,000**	**286,243,000**	**362,160,000**	**267,916,000**	**270,804,000**
300 TOTAL OPERAT'L [100+160+180+220]	**399,908,697**	**329,682,000**	**407,468,000**	**314,569,000**	**318,817,000**
200 Development					
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	0	0	27,000,000	100,000,000	100,000,000

70830 BROADCASTING AND PUBLIC SERVICES

OperatingAgency	Ministry of Information and Communication Tecchnology
Accounting Officer:	The Executive Director
Vote 29 :	Information and Communication Technology
Main Division 04 :	Multi Media
Sector:	Infrastructure
Programme:	Multi Media
Activities:	Audio Visual Media Namibia film commission, NBC, NAMPA and Regional Offices

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
120 Acquisition of capital assets Total	**0**	**0**	**27,000,000**	**100,000,000**	**100,000,000**
170 TOTAL CAPITAL [120+150]	**0**	**0**	**27,000,000**	**100,000,000**	**100,000,000**
150 Capital Transfers					
131 Government Organizations	0	58,000,000	0	0	0
150 Capital Transfers Total	**0**	**58,000,000**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**0**	**58,000,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**0**	**58,000,000**	**27,000,000**	**100,000,000**	**100,000,000**
GRAND TOTAL	**399,908,697**	**387,682,000**	**434,468,000**	**414,569,000**	**418,817,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
044 Individuals and Non-Profit Organizations					
Namibia Film Development Fund	3,000,000	3,000,000	4,000,000	4,000,000	5,000,000
044 Individuals and Non-Profit Organizations Total	**3,000,000**	**3,000,000**	**4,000,000**	**4,000,000**	**5,000,000**
045 Public and Departmental Enterprises and Private Industries					
Nampa	15,000,000	20,000,000	154,011,000	14,011,000	12,876,000
Namibia Broadcasting Corporation	340,100,000	263,243,000	353,149,000	251,793,000	252,928,000
045 Public and Departmental Enterprises and Private Industries Total	**355,100,000**	**283,243,000**	**507,160,000**	**265,804,000**	**265,804,000**

70830 BROADCASTING AND PUBLIC SERVICES

OperatingAgency	Ministry of Information and Communication Tecchnology
Accounting Officer:	The Executive Director
Vote 29 :	Information and Communication Technology
Main Division 05 :	ICT Development
Sector:	Infrastructure
Programme:	ICT Development
Activities:	Institutional policy and IT infrastructure

REPUBLIC OF NAMIBIA

Objective and Description

To ensure forward-looking ICT policies, regulating its implementation and monitoring its impacts on society. Further to oversee state-of-the-art infrastructure development.

Main Operations

Develop, implement and monitor ICT policies and oversee infrastructure development, including services.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,309,509	5,745,000	6,015,000	6,196,000	6,382,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	638,268	662,000	716,000	737,000	759,000
003 Other Conditions of Service	0	150,000	150,000	155,000	159,000
005 Employers Contribution to the Social Security	12,939	14,000	15,000	15,000	15,000
010 Personnel Expenditure Total	**5,960,716**	**6,571,000**	**6,896,000**	**7,103,000**	**7,315,000**
100 TOTAL CURRENT [010+030+080+090]	**5,960,716**	**6,571,000**	**6,896,000**	**7,103,000**	**7,315,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	107,323	131,000	135,000	139,000	139,000
022 Materials and Supplies	46,066	47,000	48,000	50,000	50,000
027 Other Services and Expenses	390,443	600,000	1,132,000	637,000	1,139,000
030 Goods and Other Services Total	**543,833**	**778,000**	**1,315,000**	**826,000**	**1,328,000**
100 TOTAL CURRENT [010+030+080+090]	**543,833**	**778,000**	**1,315,000**	**826,000**	**1,328,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	3,643,328	1,363,000	1,400,000	1,500,000	1,500,000
080 Subsidies and other current transfers	**3,643,328**	**1,363,000**	**1,400,000**	**1,500,000**	**1,500,000**
100 TOTAL CURRENT [010+030+080+090]	**3,643,328**	**1,363,000**	**1,400,000**	**1,500,000**	**1,500,000**
300 TOTAL OPERAT'L [100+160+180+220]	**10,147,877**	**8,712,000**	**9,611,000**	**9,429,000**	**10,143,000**

70830 BROADCASTING AND PUBLIC SERVICES

OperatingAgency	Ministry of Information and Communication Tecchnology
Accounting Officer:	The Executive Director
Vote 29 :	Information and Communication Technology
Main Division 05 :	ICT Development
Sector:	Infrastructure
Programme:	ICT Development
Activities:	Institutional policy and IT infrastructure

REPUBLIC OF NAMIBIA

GRAND TOTAL	**10,147,877**	**8,712,000**	**9,611,000**	**9,429,000**	**10,143,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
International Telecommunication Union	3,643,328	1,363,000	1,400,000	1,500,000	1,500,000
041 Membership Fees And Subscriptions: International Total	**3,643,328**	**1,363,000**	**1,400,000**	**1,500,000**	**1,500,000**

Operating Agency: Anti-Corruption Commission
Accounting Officer: Director Anti-Corruption Commission
Vote: 30 Anti-Corruption Commission
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	38,748,166	43,320,000	46,431,000	47,824,000	49,258,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,841,480	4,948,000	5,759,000	5,931,000	6,110,000
003 Other Conditions of Service	920,836	1,249,000	662,000	682,000	702,000
005 Employers Contribution to the Social Security	80,017	86,000	88,000	91,000	94,000
010 PERSONNEL EXPENDITURE TOTAL	**44,590,498**	**49,603,000**	**52,940,000**	**54,528,000**	**56,164,000**
100 TOTAL CURRENT [010+030+080+090]	**44,590,498**	**49,603,000**	**52,940,000**	**54,528,000**	**56,164,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	546,040	1,050,000	821,000	790,000	670,000
022 Materials and Supplies	996,991	890,000	800,000	300,000	139,000
023 Transport	2,298,169	774,000	849,000	366,000	150,000
024 Utilities	3,445,609	2,800,000	3,700,000	150,000	100,000
025 Maintenance Expenses	1,625,750	2,635,000	401,000	2,000	2,000
026 Property Rental and Related Charges	1,521,013	790,000	1,600,000	250,000	150,000
027 Other Services and Expenses	2,499,551	4,149,000	1,560,000	387,000	431,000
030 GOODS AND OTHER SERVICES TOTAL	**12,933,122**	**13,088,000**	**9,731,000**	**2,245,000**	**1,642,000**
100 TOTAL CURRENT [010+030+080+090]	**12,933,122**	**13,088,000**	**9,731,000**	**2,245,000**	**1,642,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	42,000	80,000	100,000	50,000	50,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**42,000**	**80,000**	**100,000**	**50,000**	**50,000**
100 TOTAL CURRENT [010+030+080+090]	**42,000**	**80,000**	**100,000**	**50,000**	**50,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	585,324	0	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**585,324**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**585,324**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**58,150,945**	**62,771,000**	**62,771,000**	**56,823,000**	**57,856,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	0	1,000,000	0
116 Land and Intangible Assets	413,381	0	0	0	10,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**413,381**	**0**	**0**	**1,000,000**	**10,000,000**
170 TOTAL CAPITAL [120+150]	**413,381**	**0**	**0**	**1,000,000**	**10,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**413,381**	**0**	**0**	**1,000,000**	**10,000,000**
GRAND TOTAL	**58,564,326**	**62,771,000**	**62,771,000**	**57,823,000**	**67,856,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency Anti-Corruption Commission
Accounting Officer: Director Anti-Corruption Commission
Vote 30 : Anti-Corruption Commission
Main Division 01 : Administration
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

Ensure an enabling environment and high performance culture.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,428,702	14,005,000	13,607,000	14,015,000	14,436,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,787,383	1,471,000	1,798,000	1,852,000	1,907,000
003 Other Conditions of Service	777,221	650,000	150,000	155,000	159,000
005 Employers Contribution to the Social Security	33,847	35,000	34,000	35,000	36,000
010 Personnel Expenditure Total	**16,027,154**	**16,161,000**	**15,589,000**	**16,057,000**	**16,538,000**
100 TOTAL CURRENT [010+030+080+090]	**16,027,154**	**16,161,000**	**15,589,000**	**16,057,000**	**16,538,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	86,578	300,000	171,000	200,000	50,000
022 Materials and Supplies	996,991	890,000	800,000	300,000	139,000
023 Transport	2,298,169	774,000	849,000	366,000	150,000
024 Utilities	3,445,609	2,800,000	3,700,000	150,000	100,000
025 Maintenance Expenses	445,834	900,000	400,000	1,000	1,000
026 Property Rental and Related Charges	1,521,013	790,000	1,600,000	250,000	150,000
027 Other Services and Expenses	791,592	1,584,000	1,284,000	126,000	160,000
030 Goods and Other Services Total	**9,585,786**	**8,038,000**	**8,804,000**	**1,393,000**	**750,000**
100 TOTAL CURRENT [010+030+080+090]	**9,585,786**	**8,038,000**	**8,804,000**	**1,393,000**	**750,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	42,000	80,000	100,000	50,000	50,000
080 Subsidies and other current transfers	**42,000**	**80,000**	**100,000**	**50,000**	**50,000**
100 TOTAL CURRENT [010+030+080+090]	**42,000**	**80,000**	**100,000**	**50,000**	**50,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	585,324	0	0	0	0

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency Anti-Corruption Commission
Accounting Officer: Director Anti-Corruption Commission
Vote 30 : Anti-Corruption Commission
Main Division 01 : Administration
Sector: Public Safety
Programme: Policy Co-ordination and Support Services
Activities: Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
110 Acquisition of Capital Assets Total	**585,324**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**585,324**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**26,240,264**	**24,279,000**	**24,493,000**	**17,500,000**	**17,338,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	0	0	0	1,000,000	0
116 Land and Intangible Assets	413,381	0	0	0	10,000,000
120 Acquisition of capital assets Total	**413,381**	**0**	**0**	**1,000,000**	**10,000,000**
170 TOTAL CAPITAL [120+150]	**413,381**	**0**	**0**	**1,000,000**	**10,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**413,381**	**0**	**0**	**1,000,000**	**10,000,000**
GRAND TOTAL	**26,653,645**	**24,279,000**	**24,493,000**	**18,500,000**	**27,338,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
Meltwater/ ACAAC	42,000	80,000	100,000	50,000	50,000
041 Membership Fees And Subscriptions: International Total	**42,000**	**80,000**	**100,000**	**50,000**	**50,000**

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	Anti-Corruption Commission
Accounting Officer:	Director Anti-Corruption Commission
Vote 30 :	Anti-Corruption Commission
Main Division 02 :	Investigation And Prosecution
Sector:	Public Safety
Programme:	Investigation of allegations of corruption
Activities:	Conducting Investigations relating to corruption

REPUBLIC OF NAMIBIA

Objective and Description

Receive, initiate and investigate allegations of corrupt practices.

Main Operations

To place the ACC in a position to effectively and efficiently investigate allegations of corrupt practices.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	15,758,826	18,476,000	21,868,000	22,524,000	23,199,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,940,227	2,187,000	2,674,000	2,754,000	2,837,000
003 Other Conditions of Service	0	401,000	410,000	422,000	435,000
005 Employers Contribution to the Social Security	28,755	32,000	35,000	36,000	37,000
010 Personnel Expenditure Total	**17,727,808**	**21,096,000**	**24,987,000**	**25,736,000**	**26,508,000**
100 TOTAL CURRENT [010+030+080+090]	**17,727,808**	**21,096,000**	**24,987,000**	**25,736,000**	**26,508,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	341,036	420,000	300,000	350,000	360,000
025 Maintenance Expenses	524,742	1,735,000	1,000	1,000	1,000
027 Other Services and Expenses	15,368	2,218,000	1,000	1,000	1,000
030 Goods and Other Services Total	**881,146**	**4,373,000**	**302,000**	**352,000**	**362,000**
100 TOTAL CURRENT [010+030+080+090]	**881,146**	**4,373,000**	**302,000**	**352,000**	**362,000**
300 TOTAL OPERAT'L [100+160+180+220]	**18,608,954**	**25,469,000**	**25,289,000**	**26,088,000**	**26,870,000**
GRAND TOTAL	**18,608,954**	**25,469,000**	**25,289,000**	**26,088,000**	**26,870,000**

Additional Notes:

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	Anti-Corruption Commission
Accounting Officer:	Director Anti-Corruption Commission
Vote 30 :	Anti-Corruption Commission
Main Division 03 :	Public Education And Courrupt Prevention
Sector:	Public Safety
Programme:	Corruption Prevention
Activities:	Public education on corruption prevention

REPUBLIC OF NAMIBIA

Objective and Description

To take measures through educating the public, dissemination of information and provision of advice, to prevent corruption.

Main Operations

To place the ACC in a position to effectively and efficiently prevent incidences of corruption.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,033,954	10,150,000	9,806,000	10,100,000	10,403,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,056,476	1,213,000	1,147,000	1,181,000	1,217,000
003 Other Conditions of Service	143,614	198,000	102,000	105,000	108,000
005 Employers Contribution to the Social Security	16,686	18,000	17,000	18,000	19,000
010 Personnel Expenditure Total	**10,250,731**	**11,579,000**	**11,072,000**	**11,404,000**	**11,747,000**
100 TOTAL CURRENT [010+030+080+090]	**10,250,731**	**11,579,000**	**11,072,000**	**11,404,000**	**11,747,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	100,238	320,000	300,000	190,000	200,000
025 Maintenance Expenses	6,605	0	0	0	0
027 Other Services and Expenses	171,131	347,000	275,000	260,000	270,000
030 Goods and Other Services Total	**277,973**	**667,000**	**575,000**	**450,000**	**470,000**
100 TOTAL CURRENT [010+030+080+090]	**277,973**	**667,000**	**575,000**	**450,000**	**470,000**
300 TOTAL OPERAT'L [100+160+180+220]	**10,528,704**	**12,246,000**	**11,647,000**	**11,854,000**	**12,217,000**
GRAND TOTAL	**10,528,704**	**12,246,000**	**11,647,000**	**11,854,000**	**12,217,000**

Additional Notes:

70133 OTHER GENERAL SERVICES (CS)

OperatingAgency	Anti-Corruption Commission
Accounting Officer:	Director Anti-Corruption Commission
Vote 30 :	Anti-Corruption Commission
Main Division 04 :	Security And Risk Management Services
Sector:	Public Safety
Programme:	Investigation of allegations of corruption
Activities:	Undertake investigation on corruption allegations

REPUBLIC OF NAMIBIA

Objective and Description

To conduct regular checks and inspections on security arrangements.

Main Operations

To conduct inspection, escorting, issuing visitor cards and to control documents and register.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	526,683	689,000	1,150,000	1,185,000	1,220,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	57,394	77,000	140,000	144,000	149,000
005 Employers Contribution to the Social Security	729	1,000	2,000	2,000	2,000
010 Personnel Expenditure Total	**584,806**	**767,000**	**1,292,000**	**1,331,000**	**1,371,000**
100 TOTAL CURRENT [010+030+080+090]	**584,806**	**767,000**	**1,292,000**	**1,331,000**	**1,371,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	18,188	10,000	50,000	50,000	60,000
025 Maintenance Expenses	648,569	0	0	0	0
027 Other Services and Expenses	1,521,460	0	0	0	0
030 Goods and Other Services Total	**2,188,217**	**10,000**	**50,000**	**50,000**	**60,000**
100 TOTAL CURRENT [010+030+080+090]	**2,188,217**	**10,000**	**50,000**	**50,000**	**60,000**
300 TOTAL OPERAT'L [100+160+180+220]	**2,773,023**	**777,000**	**1,342,000**	**1,381,000**	**1,431,000**
GRAND TOTAL	**2,773,023**	**777,000**	**1,342,000**	**1,381,000**	**1,431,000**

Additional Notes:

Operating Agency: Ministry of Defence and Veteran Affairs
Accounting Officer: The Executive Director
Vote: 31 Veteran Affairs
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	33,976,663	37,943,000	39,143,000	40,318,000	41,526,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,227,798	5,136,000	4,855,000	4,999,000	5,150,000
003 Other Conditions of Service	2,164,837	1,150,000	455,000	469,000	482,000
005 Employers Contribution to the Social Security	116,579	137,000	127,000	131,000	135,000
010 PERSONNEL EXPENDITURE TOTAL	**40,485,876**	**44,366,000**	**44,580,000**	**45,917,000**	**47,293,000**
100 TOTAL CURRENT [010+030+080+090]	**40,485,876**	**44,366,000**	**44,580,000**	**45,917,000**	**47,293,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	256,896	380,000	410,000	430,000	430,000
022 Materials and Supplies	683,375	900,000	900,000	1,100,000	1,100,000
023 Transport	9,890,352	7,148,000	5,074,000	5,565,000	5,563,000
024 Utilities	3,861,267	5,300,000	5,300,000	5,501,000	5,501,000
025 Maintenance Expenses	2,167,105	800,000	805,000	606,000	606,000
026 Property Rental and Related Charges	644,203	682,000	982,000	630,000	630,000
027 Other Services and Expenses	4,124,251	4,363,000	4,310,000	5,990,000	4,166,000
030 GOODS AND OTHER SERVICES TOTAL	**21,627,450**	**19,573,000**	**17,781,000**	**19,822,000**	**17,996,000**
100 TOTAL CURRENT [010+030+080+090]	**21,627,450**	**19,573,000**	**17,781,000**	**19,822,000**	**17,996,000**
080 Subsidies and other current transfers					
043 Government Organization	801,689,016	807,255,000	806,923,000	710,969,000	725,604,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**801,689,016**	**807,255,000**	**806,923,000**	**710,969,000**	**725,604,000**
100 TOTAL CURRENT [010+030+080+090]	**801,689,016**	**807,255,000**	**806,923,000**	**710,969,000**	**725,604,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	198,072	250,000	2,160,000	60,000	60,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**198,072**	**250,000**	**2,160,000**	**60,000**	**60,000**
160 TOTAL CAPITAL [110+130]	**198,072**	**250,000**	**2,160,000**	**60,000**	**60,000**
300 TOTAL OPERAT'L [100+160+180+220]	**864,000,415**	**871,444,000**	**871,444,000**	**776,768,000**	**790,953,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	5,951,565	7,000,000	3,000,000	5,500,000	5,500,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**5,951,565**	**7,000,000**	**3,000,000**	**5,500,000**	**5,500,000**
170 TOTAL CAPITAL [120+150]	**5,951,565**	**7,000,000**	**3,000,000**	**5,500,000**	**5,500,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**5,951,565**	**7,000,000**	**3,000,000**	**5,500,000**	**5,500,000**
GRAND TOTAL	**869,951,979**	**878,444,000**	**874,444,000**	**782,268,000**	**796,453,000**

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

OperatingAgency	Ministry of Defence and Veteran Affairs
Accounting Officer:	The Executive Director
Vote 31 :	Veteran Affairs
Main Division 02 :	General Services
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

Ensure an enabling environment and high performance culture.

Main Operations

Human Resource Management, Financial Management, Internal Audit, Security and Risk Management, Information Technology, Ministerial Support and Office Support.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,729,590	11,239,000	12,694,000	13,075,000	13,467,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,395,226	1,599,000	1,604,000	1,652,000	1,701,000
003 Other Conditions of Service	1,542,612	150,000	155,000	160,000	164,000
005 Employers Contribution to the Social Security	41,278	47,000	44,000	45,000	46,000
010 Personnel Expenditure Total	**13,708,705**	**13,035,000**	**14,497,000**	**14,932,000**	**15,378,000**
100 TOTAL CURRENT [010+030+080+090]	**13,708,705**	**13,035,000**	**14,497,000**	**14,932,000**	**15,378,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	91,154	120,000	120,000	120,000	120,000
022 Materials and Supplies	673,382	900,000	900,000	1,100,000	1,100,000
023 Transport	9,890,352	7,148,000	5,074,000	5,565,000	5,563,000
024 Utilities	3,852,157	5,300,000	5,300,000	5,501,000	5,501,000
025 Maintenance Expenses	1,941,970	800,000	805,000	606,000	606,000
026 Property Rental and Related Charges	644,203	682,000	982,000	630,000	630,000
027 Other Services and Expenses	3,898,750	4,173,000	4,135,000	5,750,000	3,926,000
030 Goods and Other Services Total	**20,991,969**	**19,123,000**	**17,316,000**	**19,272,000**	**17,446,000**
100 TOTAL CURRENT [010+030+080+090]	**20,991,969**	**19,123,000**	**17,316,000**	**19,272,000**	**17,446,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	198,072	250,000	2,160,000	60,000	60,000
110 Acquisition of Capital Assets Total	**198,072**	**250,000**	**2,160,000**	**60,000**	**60,000**
160 TOTAL CAPITAL [110+130]	**198,072**	**250,000**	**2,160,000**	**60,000**	**60,000**
300 TOTAL OPERAT'L [100+160+180+220]	**34,898,746**	**32,408,000**	**33,973,000**	**34,264,000**	**32,884,000**

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

OperatingAgency	Ministry of Defence and Veteran Affairs
Accounting Officer:	The Executive Director
Vote 31 :	Veteran Affairs
Main Division 02 :	General Services
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

GRAND TOTAL	**34,898,746**	**32,408,000**	**33,973,000**	**34,264,000**	**32,884,000**

Additional Notes:

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

OperatingAgency	Ministry of Defence and Veteran Affairs
Accounting Officer:	The Executive Director
Vote 31 :	Veteran Affairs
Main Division 03 :	Policy, Heritage and Social Affairs
Sector:	Social
Programme:	Liberation Struggle Heritage
Activities:	Identification and registration of veterans

REPUBLIC OF NAMIBIA

Objective and Description

To ensure that the history of the liberation struggle is preserved and kept alive through research and documentation, collection and preservation of materials or artefacts, the identification of sites where acts of the liberation struggle took place, esta

Main Operations

To excute policies and the determination of procedures and controling issues of decisions-making co-ordination of functional activities with the purpose of reducing poverty in Namibia and re-intergration of unempoyed Veterans in the Namibian society.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,023,000	10,600,000	10,630,000	10,949,000	11,276,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,259,000	1,335,000	1,342,000	1,381,000	1,424,000
003 Other Conditions of Service	0	800,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	29,516	35,000	31,000	32,000	33,000
010 Personnel Expenditure Total	**11,311,516**	**12,770,000**	**12,203,000**	**12,568,000**	**12,945,000**
100 TOTAL CURRENT [010+030+080+090]	**11,311,516**	**12,770,000**	**12,203,000**	**12,568,000**	**12,945,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	85,502	110,000	110,000	110,000	110,000
027 Other Services and Expenses	5,001	85,000	80,000	120,000	120,000
030 Goods and Other Services Total	**90,503**	**195,000**	**190,000**	**230,000**	**230,000**
100 TOTAL CURRENT [010+030+080+090]	**90,503**	**195,000**	**190,000**	**230,000**	**230,000**
080 Subsidies and other current transfers					
043 Government Organization	801,689,016	807,255,000	806,923,000	710,969,000	725,604,000
080 Subsidies and other current transfers	**801,689,016**	**807,255,000**	**806,923,000**	**710,969,000**	**725,604,000**
100 TOTAL CURRENT [010+030+080+090]	**801,689,016**	**807,255,000**	**806,923,000**	**710,969,000**	**725,604,000**
300 TOTAL OPERAT'L [100+160+180+220]	**813,091,035**	**820,220,000**	**819,316,000**	**723,767,000**	**738,779,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	450,773	0	750,000	2,000,000	2,000,000
120 Acquisition of capital assets Total	**450,773**	**0**	**750,000**	**2,000,000**	**2,000,000**

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

OperatingAgency	Ministry of Defence and Veteran Affairs
Accounting Officer:	The Executive Director
Vote 31 :	Veteran Affairs
Main Division 03 :	Policy, Heritage and Social Affairs
Sector:	Social
Programme:	Liberation Struggle Heritage
Activities:	Identification and registration of veterans

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
170 TOTAL CAPITAL [120+150]	**450,773**	**0**	**750,000**	**2,000,000**	**2,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**450,773**	**0**	**750,000**	**2,000,000**	**2,000,000**
GRAND TOTAL	**813,541,808**	**820,220,000**	**820,066,000**	**725,767,000**	**740,779,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
Identification and Registration Veterans	700,000	0	0	0	0
Annual Grant to Veterans Association	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Appeal Board	500,000	200,000	100,000	80,000	80,000
Conferment of National Status and Awards	50,000	0	150,000	100,000	100,000
Construction of veterans Houses	300,000	1,000,000	1,500,000	1,000,000	1,000,000
Development Projects for heritage	500,000	0	0	0	0
Education and Training Grant	1,000,000	75,000	25,000	0	0
Erection of tombstones	3,876,632	0	5,000,000	2,000,000	1,000,000
Administrative Expenses (bank charges)	1,830,304	2,100,000	2,200,000	2,300,000	2,300,000
Identification and marking of heritage sites	750,000	0	1,000,000	500,000	500,000
Veterans Resettlement Programme	500,000	0	1,000,000	0	0
Improvement of Welfare for Ex-Plan Combatant	322,298,000	301,525,000	290,790,344	244,379,963	237,865,000
Individual Veterans Projects (IVPs)	4,693,000	47,600,000	47,600,000	20,000,000	20,000,000
Medical Assistance & Counselling	1,854,000	0	1,500,000	750,000	500,000
Payment of Once-Off gratuity	300,000	0	3,000,000	1,000,000	1,000,000
Research and Documentation	1,500,000	0	0	0	0
Star Protection Services	1,000,000	0	0	0	0
Subvention Grant	454,460,000	453,675,000	447,057,656	433,659,037	456,159,000
Veterans Board Activities	150,000	80,000	500,000	200,000	100,000
Funeral assistance of deceased veterans	4,427,080	0	4,500,000	4,000,000	4,000,000
043 Government Organizations Total	**801,689,016**	**807,255,000**	**806,923,000**	**710,969,000**	**725,604,000**

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

OperatingAgency	Ministry of Defence and Veteran Affairs
Accounting Officer:	The Executive Director
Vote 31 :	Veteran Affairs
Main Division 04 :	Planning and Development
Sector:	Social
Programme:	Veterans Welfare Programme
Activities:	Individual Veterans Projects

REPUBLIC OF NAMIBIA

Objective and Description

To initiate, promote and implement projects and programmes aimed at improving the socio-economic conditions of the veterans

Main Operations

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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	13,175,000	14,275,000	15,819,000	16,294,000	16,783,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,519,144	1,776,000	1,909,000	1,966,000	2,025,000
003 Other Conditions of Service	622,225	200,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	43,235	55,000	52,000	54,000	56,000
010 Personnel Expenditure Total	**15,359,604**	**16,306,000**	**17,880,000**	**18,417,000**	**18,970,000**
100 TOTAL CURRENT [010+030+080+090]	**15,359,604**	**16,306,000**	**17,880,000**	**18,417,000**	**18,970,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	66,314	150,000	180,000	200,000	200,000
027 Other Services and Expenses	220,500	105,000	95,000	120,000	120,000
030 Goods and Other Services Total	**286,814**	**255,000**	**275,000**	**320,000**	**320,000**
100 TOTAL CURRENT [010+030+080+090]	**286,814**	**255,000**	**275,000**	**320,000**	**320,000**
300 TOTAL OPERAT'L [100+160+180+220]	**15,646,418**	**16,561,000**	**18,155,000**	**18,737,000**	**19,290,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	5,500,792	7,000,000	2,250,000	3,500,000	3,500,000
120 Acquisition of capital assets Total	**5,500,792**	**7,000,000**	**2,250,000**	**3,500,000**	**3,500,000**
170 TOTAL CAPITAL [120+150]	**5,500,792**	**7,000,000**	**2,250,000**	**3,500,000**	**3,500,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**5,500,792**	**7,000,000**	**2,250,000**	**3,500,000**	**3,500,000**

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

OperatingAgency	Ministry of Defence and Veteran Affairs
Accounting Officer:	The Executive Director
Vote 31 :	Veteran Affairs
Main Division 04 :	Planning and Development
Sector:	Social
Programme:	Veterans Welfare Programme
Activities:	Individual Veterans Projects

REPUBLIC OF NAMIBIA

GRAND TOTAL	**21,147,210**	**23,561,000**	**20,405,000**	**22,237,000**	**22,790,000**

Additional Notes:

Operating Agency: Higher Education, Technology and Innovation
Accounting Officer: The Executive Director
Vote: 32 Higher Education, Technology and Innovation
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	34,022,546	36,105,000	40,553,000	41,669,000	42,921,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,290,290	3,583,000	4,858,000	5,008,000	5,159,000
003 Other Conditions of Service	8,646,230	10,275,000	11,245,000	11,583,000	11,930,000
005 Employers Contribution to the Social Security	100,501	105,000	114,000	117,000	120,000
010 PERSONNEL EXPENDITURE TOTAL	**46,059,566**	**50,068,000**	**56,770,000**	**58,377,000**	**60,130,000**
100 TOTAL CURRENT [010+030+080+090]	**46,059,566**	**50,068,000**	**56,770,000**	**58,377,000**	**60,130,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	616,835	250,000	820,000	847,000	869,000
022 Materials and Supplies	340,600	849,000	740,000	762,000	785,000
023 Transport	3,150,913	1,580,000	1,500,000	1,545,000	1,591,000
024 Utilities	1,280,443	2,498,000	2,500,000	2,575,000	2,652,000
025 Maintenance Expenses	41,669	409,000	300,000	309,000	318,000
027 Other Services and Expenses	1,466,677	2,779,000	3,668,000	3,402,000	3,509,000
030 GOODS AND OTHER SERVICES TOTAL	**6,897,136**	**8,365,000**	**9,528,000**	**9,440,000**	**9,724,000**
100 TOTAL CURRENT [010+030+080+090]	**6,897,136**	**8,365,000**	**9,528,000**	**9,440,000**	**9,724,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	932,918	1,295,000	1,200,000	1,335,000	1,374,000
043 Government Organization	1,413,885,586	3,187,847,000	3,178,602,000	2,920,000,000	2,972,689,000
044 Individuals & Non- Profit Organizations	1,673,894,414	525,000	2,000,000	1,886,000	1,193,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**3,088,712,918**	**3,189,667,000**	**3,181,802,000**	**2,923,221,000**	**2,975,256,000**
100 TOTAL CURRENT [010+030+080+090]	**3,088,712,918**	**3,189,667,000**	**3,181,802,000**	**2,923,221,000**	**2,975,256,000**
300 TOTAL OPERAT'L [100+160+180+220]	**3,141,669,620**	**3,248,100,000**	**3,248,100,000**	**2,991,038,000**	**3,045,110,000**
200 Development					
120 Acquisition of capital assets					
116 Land and Intangible Assets	17,700,000	13,800,000	15,000,000	3,000,000	3,000,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**17,700,000**	**13,800,000**	**15,000,000**	**3,000,000**	**3,000,000**
170 TOTAL CAPITAL [120+150]	**17,700,000**	**13,800,000**	**15,000,000**	**3,000,000**	**3,000,000**
150 Capital Transfers					
131 Government Organizations	62,700,000	51,200,000	62,000,000	119,000,000	119,000,000
150 CAPITAL TRANSFERS TOTAL	**62,700,000**	**51,200,000**	**62,000,000**	**119,000,000**	**119,000,000**
170 TOTAL CAPITAL [120+150]	**62,700,000**	**51,200,000**	**62,000,000**	**119,000,000**	**119,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**80,400,000**	**65,000,000**	**77,000,000**	**122,000,000**	**122,000,000**
GRAND TOTAL	**3,222,069,620**	**3,313,100,000**	**3,325,100,000**	**3,113,038,000**	**3,167,110,000**

70980 EDUCATION N.E.C. (CS)

OperatingAgency	Higher Education, Technology and Innovation
Accounting Officer:	The Executive Director
Vote 32 :	Higher Education, Technology and Innovation
Main Division 01 :	Office of the Minister
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Policy Co-ordination

REPUBLIC OF NAMIBIA

Objective and Description

Provide guidance and direction on Public policy development in Higher Education, Technical, Vocational Education and Training and Science, Technology and Innovation. Provide governance and oversight functions over the Public Enterprises Entities.

Main Operations

Policy development. Stakeholders engagement- Bilateral and Multi-lateral

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,050,830	1,128,000	1,089,000	1,123,000	1,157,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	194,487	193,000	202,000	209,000	215,000
003 Other Conditions of Service	102,329	250,000	250,000	258,000	265,000
005 Employers Contribution to the Social Security	1,030	1,000	1,000	1,000	1,000
010 Personnel Expenditure Total	**1,348,676**	**1,572,000**	**1,542,000**	**1,591,000**	**1,638,000**
100 TOTAL CURRENT [010+030+080+090]	**1,348,676**	**1,572,000**	**1,542,000**	**1,591,000**	**1,638,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	42,607	40,000	150,000	155,000	159,000
022 Materials and Supplies	53,239	122,000	80,000	82,000	85,000
025 Maintenance Expenses	0	11,000	0	0	0
027 Other Services and Expenses	68,155	93,000	171,000	175,000	180,000
030 Goods and Other Services Total	**164,001**	**266,000**	**401,000**	**412,000**	**424,000**
100 TOTAL CURRENT [010+030+080+090]	**164,001**	**266,000**	**401,000**	**412,000**	**424,000**
300 TOTAL OPERAT'L [100+160+180+220]	**1,512,677**	**1,838,000**	**1,943,000**	**2,003,000**	**2,062,000**
GRAND TOTAL	**1,512,677**	**1,838,000**	**1,943,000**	**2,003,000**	**2,062,000**

Additional Notes:

70980 EDUCATION N.E.C. (CS)

OperatingAgency	Higher Education, Technology and Innovation
Accounting Officer:	The Executive Director
Vote 32 :	Higher Education, Technology and Innovation
Main Division 02 :	General Services
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

To provide effective and efficient administrative and technical support to the activities of the Ministry while maintaining prudent financial management, enhancing capacity building and equitable distribution and effective utilization of resources.

Main Operations

Administration, Human Resource Management and Information Technology services, strategic management, equitable allocation of resources and policy formulation as well as data collection.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	9,774,425	10,828,000	10,728,000	11,050,000	11,382,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,072,080	1,220,000	1,210,000	1,246,000	1,284,000
003 Other Conditions of Service	473,842	810,000	810,000	835,000	860,000
005 Employers Contribution to the Social Security	28,270	31,000	31,000	32,000	33,000
010 Personnel Expenditure Total	**11,348,617**	**12,889,000**	**12,779,000**	**13,163,000**	**13,559,000**
100 TOTAL CURRENT [010+030+080+090]	**11,348,617**	**12,889,000**	**12,779,000**	**13,163,000**	**13,559,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	242,581	70,000	150,000	155,000	159,000
022 Materials and Supplies	97,607	297,000	300,000	309,000	318,000
023 Transport	3,150,913	1,580,000	1,500,000	1,545,000	1,591,000
024 Utilities	1,280,443	2,498,000	2,500,000	2,575,000	2,652,000
025 Maintenance Expenses	38,169	200,000	300,000	309,000	318,000
027 Other Services and Expenses	553,271	1,685,000	2,125,000	2,189,000	2,254,000
030 Goods and Other Services Total	**5,362,983**	**6,330,000**	**6,875,000**	**7,082,000**	**7,292,000**
100 TOTAL CURRENT [010+030+080+090]	**5,362,983**	**6,330,000**	**6,875,000**	**7,082,000**	**7,292,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	389,370	450,000	450,000	464,000	477,000
080 Subsidies and other current transfers	**389,370**	**450,000**	**450,000**	**464,000**	**477,000**
100 TOTAL CURRENT [010+030+080+090]	**389,370**	**450,000**	**450,000**	**464,000**	**477,000**
300 TOTAL OPERAT'L [100+160+180+220]	**17,100,970**	**19,669,000**	**20,104,000**	**20,709,000**	**21,328,000**
200 Development					

70980 EDUCATION N.E.C. (CS)

OperatingAgency	Higher Education, Technology and Innovation
Accounting Officer:	The Executive Director
Vote 32 :	Higher Education, Technology and Innovation
Main Division 02 :	General Services
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
150 Capital Transfers					
131 Government Organizations	5,600,000	0	0	0	0
150 Capital Transfers Total	**5,600,000**	**0**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**5,600,000**	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**5,600,000**	**0**	**0**	**0**	**0**
GRAND TOTAL	**22,700,970**	**19,669,000**	**20,104,000**	**20,709,000**	**21,328,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
ESAMI	389,370	297,956	450,000	463,500	477,405
041 Membership Fees And Subscriptions: International Total	**389,370**	**297,956**	**450,000**	**463,500**	**477,405**

7094 TERTIARY EDUCATION

OperatingAgency	Higher Education, Technology and Innovation
Accounting Officer:	The Executive Director
Vote 32 :	Higher Education, Technology and Innovation
Main Division 03 :	Higher Education
Sector:	Social
Programme:	Higher Education
Activities:	Tertiary Education support

REPUBLIC OF NAMIBIA

Objective and Description

Promote the establishment of a coordinated Higher Education system. Facilitate students' access to higher education institutions. Ensure quality assurance in higher education.

Main Operations

Quality assurance, standard setting and accreditation in higher education. Provision of higher education through institutions of higher education. Provision of loans and scholarships Accreditation of qualification.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,813,469	2,095,000	2,897,000	2,883,000	2,970,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	206,521	249,000	333,000	346,000	357,000
003 Other Conditions of Service	258,201	150,000	150,000	155,000	159,000
005 Employers Contribution to the Social Security	3,240	4,000	6,000	6,000	6,000
010 Personnel Expenditure Total	**2,281,431**	**2,498,000**	**3,386,000**	**3,390,000**	**3,492,000**
100 TOTAL CURRENT [010+030+080+090]	**2,281,431**	**2,498,000**	**3,386,000**	**3,390,000**	**3,492,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	111,380	30,000	100,000	103,000	106,000
022 Materials and Supplies	87,508	125,000	100,000	103,000	106,000
025 Maintenance Expenses	0	15,000	0	0	0
027 Other Services and Expenses	33,737	231,000	230,000	237,000	244,000
030 Goods and Other Services Total	**232,624**	**401,000**	**430,000**	**443,000**	**456,000**
100 TOTAL CURRENT [010+030+080+090]	**232,624**	**401,000**	**430,000**	**443,000**	**456,000**
080 Subsidies and other current transfers					
043 Government Organization	1,413,885,586	2,753,000,000	2,749,602,000	2,494,000,000	2,544,689,000
044 Individuals & Non- Profit Organizations	1,224,204,000	525,000	500,000	500,000	500,000
080 Subsidies and other current transfers	**2,638,089,586**	**2,753,525,000**	**2,750,102,000**	**2,494,500,000**	**2,545,189,000**
100 TOTAL CURRENT [010+030+080+090]	**2,638,089,586**	**2,753,525,000**	**2,750,102,000**	**2,494,500,000**	**2,545,189,000**
300 TOTAL OPERAT'L [100+160+180+220]	**2,640,603,641**	**2,756,424,000**	**2,753,918,000**	**2,498,333,000**	**2,549,137,000**
200 Development					
120 Acquisition of capital assets					
116 Land and Intangible Assets	17,700,000	13,800,000	15,000,000	3,000,000	3,000,000

7094 TERTIARY EDUCATION

OperatingAgency	Higher Education, Technology and Innovation
Accounting Officer:	The Executive Director
Vote 32 :	Higher Education, Technology and Innovation
Main Division 03 :	Higher Education
Sector:	Social
Programme:	Higher Education
Activities:	Tertiary Education support

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
120 Acquisition of capital assets Total	**17,700,000**	**13,800,000**	**15,000,000**	**3,000,000**	**3,000,000**
170 TOTAL CAPITAL [120+150]	**17,700,000**	**13,800,000**	**15,000,000**	**3,000,000**	**3,000,000**
150 Capital Transfers					
131 Government Organizations	53,600,000	48,700,000	58,900,000	106,400,000	106,500,000
150 Capital Transfers Total	**53,600,000**	**48,700,000**	**58,900,000**	**106,400,000**	**106,500,000**
170 TOTAL CAPITAL [120+150]	**53,600,000**	**48,700,000**	**58,900,000**	**106,400,000**	**106,500,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**71,300,000**	**62,500,000**	**73,900,000**	**109,400,000**	**109,500,000**
GRAND TOTAL	**2,711,903,641**	**2,818,924,000**	**2,827,818,000**	**2,607,733,000**	**2,658,637,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
UNIVERSITY OF NAMIBIA (UNAM)	879,683,423	851,000,000	840,000,000	832,000,000	838,000,000
NATIONAL COUNCIL OF HIGHER EDUCATION (NCHE)	0	19,000,000	18,000,000	16,000,000	17,000,000
NAMIBIA UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST)	503,910,000	488,000,000	455,000,000	449,000,000	453,000,000
NAMIBIA STUDENTS FINANCIAL ASSISTANCE FUND (NSFAF)	0	1,366,000,000	1,408,602,000	1,171,000,000	1,209,689,000
NAMIBIA QULIFICATION AUTHORITY (NQA)	30,292,163	29,000,000	28,000,000	26,000,000	27,000,000
043 Government Organizations Total	**1,413,885,586**	**2,753,000,000**	**2,749,602,000**	**2,494,000,000**	**2,544,689,000**
044 Individuals and Non-Profit Organizations					
NAMIBIA STUDENTS FINANCIAL ASSISTANCE FUND (NSFAF)	1,223,679,000	0	0	0	0
NAMIBIA NATIONAL STUDENTS ORGANISATION (NANSO)	525,000	525,000	500,000	500,000	500,000
044 Individuals and Non-Profit Organizations Total	**1,224,204,000**	**525,000**	**500,000**	**500,000**	**500,000**

7094 TERTIARY EDUCATION

OperatingAgency	Higher Education, Technology and Innovation
Accounting Officer:	The Executive Director
Vote 32 :	Higher Education, Technology and Innovation
Main Division 04 :	Vocational And Technical Training (NTA)
Sector:	Social
Programme:	Vocational Education & Training
Activities:	Vocational educational Training Co-ordnation and Development

REPUBLIC OF NAMIBIA

Objective and Description

To provide Technical, Vocational Education for effective and sustainable skills formation closely aligned with the labor market demands for accelerated development of competencies needed for productive employment.

Main Operations

Facilitating Policy development. Standard setting and curriculum development. Enhance a sustainable funding framework. Professionalizing TVET teachers and trainers.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,574,814	14,989,000	16,171,000	16,655,000	17,156,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	981,701	1,053,000	1,943,000	2,001,000	2,061,000
003 Other Conditions of Service	1,779,934	380,000	381,000	392,000	404,000
005 Employers Contribution to the Social Security	54,701	55,000	56,000	58,000	60,000
010 Personnel Expenditure Total	**17,391,150**	**16,477,000**	**18,551,000**	**19,106,000**	**19,681,000**
100 TOTAL CURRENT [010+030+080+090]	**17,391,150**	**16,477,000**	**18,551,000**	**19,106,000**	**19,681,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	56,136	30,000	120,000	124,000	127,000
022 Materials and Supplies	30,245	106,000	100,000	103,000	106,000
025 Maintenance Expenses	0	51,000	0	0	0
027 Other Services and Expenses	419,396	215,000	272,000	279,000	288,000
030 Goods and Other Services Total	**505,777**	**402,000**	**492,000**	**506,000**	**521,000**
100 TOTAL CURRENT [010+030+080+090]	**505,777**	**402,000**	**492,000**	**506,000**	**521,000**
080 Subsidies and other current transfers					
043 Government Organization	0	401,847,000	397,000,000	395,000,000	396,000,000
044 Individuals & Non- Profit Organizations	414,805,568	0	1,500,000	1,386,000	693,000
080 Subsidies and other current transfers	**414,805,568**	**401,847,000**	**398,500,000**	**396,386,000**	**396,693,000**
100 TOTAL CURRENT [010+030+080+090]	**414,805,568**	**401,847,000**	**398,500,000**	**396,386,000**	**396,693,000**
300 TOTAL OPERAT'L [100+160+180+220]	**432,702,496**	**418,726,000**	**417,543,000**	**415,998,000**	**416,895,000**
200 Development					
150 Capital Transfers					
131 Government Organizations	3,500,000	2,500,000	2,000,000	12,000,000	12,000,000

7094 TERTIARY EDUCATION

OperatingAgency	Higher Education, Technology and Innovation
Accounting Officer:	The Executive Director
Vote 32 :	Higher Education, Technology and Innovation
Main Division 04 :	Vocational And Technical Training (NTA)
Sector:	Social
Programme:	Vocational Education & Training
Activities:	Vocational educational Training Co-ordnation and Development

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
150 Capital Transfers Total	**3,500,000**	**2,500,000**	**2,000,000**	**12,000,000**	**12,000,000**
170 TOTAL CAPITAL [120+150]	**3,500,000**	**2,500,000**	**2,000,000**	**12,000,000**	**12,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**3,500,000**	**2,500,000**	**2,000,000**	**12,000,000**	**12,000,000**
GRAND TOTAL	**436,202,496**	**421,226,000**	**419,543,000**	**427,998,000**	**428,895,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Membership Fees And Subscriptions: International					
NAMIBIA TRAINING AUTHORITY (NTA)	412,822,568	400,000,000	397,000,000	395,000,000	396,000,000
043 Membership Fees And Subscriptions: International Total	**412,822,568**	**400,000,000**	**397,000,000**	**395,000,000**	**396,000,000**
044 Individuals and Non-Profit Organizations					
LOUDIMA	1,983,000	0	1,500,000	1,386,000	693,000
044 Individuals and Non-Profit Organizations Total	**1,983,000**	**0**	**1,500,000**	**1,386,000**	**693,000**

70970 R&D EDUCATION (IS)

OperatingAgency	Higher Education, Technology and Innovation
Accounting Officer:	The Executive Director
Vote 32 :	Higher Education, Technology and Innovation
Main Division 05 :	Science and Technology
Sector:	Social
Programme:	Science,Tecnology and Innovation
Activities:	Research Technology Science Innovation Coordination

REPUBLIC OF NAMIBIA

Objective and Description

To monitor and supervise the promotion, co-ordination, development of research, science, technology and innovation in all sectors in Namibia.To promote common understanding in research, science, technology and innovation thinking across all disciplines.E

Main Operations

Facilitate and streamline the implementation of Namibia's Research, Science and Technology and Innovation Policies and Programs. Provide strategic research funding. Facilitate the development of Science, Technology and Innovation human

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,374,004	3,438,000	4,967,000	5,116,000	5,269,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	410,272	417,000	605,000	624,000	642,000
003 Other Conditions of Service	0	154,000	154,000	158,000	163,000
005 Employers Contribution to the Social Security	5,832	6,000	10,000	10,000	10,000
010 Personnel Expenditure Total	**3,790,109**	**4,015,000**	**5,736,000**	**5,908,000**	**6,084,000**
100 TOTAL CURRENT [010+030+080+090]	**3,790,109**	**4,015,000**	**5,736,000**	**5,908,000**	**6,084,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	71,308	40,000	150,000	155,000	159,000
022 Materials and Supplies	33,245	143,000	100,000	103,000	106,000
025 Maintenance Expenses	3,500	80,000	0	0	0
027 Other Services and Expenses	305,034	339,000	510,000	522,000	543,000
030 Goods and Other Services Total	**413,087**	**602,000**	**760,000**	**780,000**	**808,000**
100 TOTAL CURRENT [010+030+080+090]	**413,087**	**602,000**	**760,000**	**780,000**	**808,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	77,071	95,000	0	98,000	101,000
043 Government Organization	0	33,000,000	32,000,000	31,000,000	32,000,000
044 Individuals & Non- Profit Organizations	34,884,846	0	0	0	0
080 Subsidies and other current transfers	**34,961,917**	**33,095,000**	**32,000,000**	**31,098,000**	**32,101,000**
100 TOTAL CURRENT [010+030+080+090]	**34,961,917**	**33,095,000**	**32,000,000**	**31,098,000**	**32,101,000**

70970 R&D EDUCATION (IS)

OperatingAgency	Higher Education, Technology and Innovation
Accounting Officer:	The Executive Director
Vote 32 :	Higher Education, Technology and Innovation
Main Division 05 :	Science and Technology
Sector:	Social
Programme:	Science,Tecnology and Innovation
Activities:	Research Technology Science Innovation Coordination

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 TOTAL OPERAT'L [100+160+180+220]	**39,165,113**	**37,712,000**	**38,496,000**	**37,786,000**	**38,993,000**
200 Development					
150 Capital Transfers					
131 Government Organizations	0	0	1,100,000	600,000	500,000
150 Capital Transfers Total	**0**	**0**	**1,100,000**	**600,000**	**500,000**
170 TOTAL CAPITAL [120+150]	**0**	**0**	**1,100,000**	**600,000**	**500,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0**	**0**	**1,100,000**	**600,000**	**500,000**
GRAND TOTAL	**39,165,113**	**37,712,000**	**39,596,000**	**38,386,000**	**39,493,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
UNESCO FRANCE	466,477	750,000	750,000	772,500	795,675
ICGEB	77,071	95,000	0	97,850	100,786
041 Membership Fees And Subscriptions: International Total	**543,548**	**845,000**	**750,000**	**870,350**	**896,461**
043 Membership Fees And Subscriptions: International					
NATIONAL COMMISSION FOR RESEARCH, SCIENCE AND TECHNOLOGY (NCRST)	0	33,000,000	32,000,000	31,000,000	32,000,000
043 Membership Fees And Subscriptions: International Total	**0**	**33,000,000**	**32,000,000**	**31,000,000**	**32,000,000**

70970 R&D EDUCATION (IS)

OperatingAgency	Higher Education, Technology and Innovation
Accounting Officer:	The Executive Director
Vote 32 :	Higher Education, Technology and Innovation
Main Division 06 :	Namibia Student Financial Assistance Fund (NSFAF)
Sector:	Social
Programme:	Policy Co-ordination and Support Services
Activities:	Namibia Student Financial Assistant Fund(NSFAF)

REPUBLIC OF NAMIBIA

Objective and Description

To strengthen and manage the relations between Namibia and UNESCO by providing advice to all UNESCO related matters. To ensure access to UNESCO network of experts.

Main Operations

Capacity building through training and exchange programs. To ensure that the structures and other networks function effectively and efficiently.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,435,003	3,627,000	4,701,000	4,842,000	4,987,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	425,228	451,000	565,000	582,000	600,000
003 Other Conditions of Service	6,031,925	8,531,000	9,500,000	9,785,000	10,079,000
005 Employers Contribution to the Social Security	7,428	8,000	10,000	10,000	10,000
010 Personnel Expenditure Total	**9,899,583**	**12,617,000**	**14,776,000**	**15,219,000**	**15,676,000**
100 TOTAL CURRENT [010+030+080+090]	**9,899,583**	**12,617,000**	**14,776,000**	**15,219,000**	**15,676,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	92,823	40,000	150,000	155,000	159,000
022 Materials and Supplies	38,756	56,000	60,000	62,000	64,000
025 Maintenance Expenses	0	52,000	0	0	0
027 Other Services and Expenses	87,084	216,000	360,000	0	0
030 Goods and Other Services Total	**218,663**	**364,000**	**570,000**	**217,000**	**223,000**
100 TOTAL CURRENT [010+030+080+090]	**218,663**	**364,000**	**570,000**	**217,000**	**223,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	466,477	750,000	750,000	773,000	796,000
080 Subsidies and other current transfers	**466,477**	**750,000**	**750,000**	**773,000**	**796,000**
100 TOTAL CURRENT [010+030+080+090]	**466,477**	**750,000**	**750,000**	**773,000**	**796,000**
300 TOTAL OPERAT'L [100+160+180+220]	**10,584,723**	**13,731,000**	**16,096,000**	**16,209,000**	**16,695,000**
GRAND TOTAL	**10,584,723**	**13,731,000**	**16,096,000**	**16,209,000**	**16,695,000**

Additional Notes:

Operating Agency: Ministry of Public Enterprises
Accounting Officer: The Executive Director
Vote: 34 Public Enterprises
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	16,259,767	17,985,000	18,397,000	18,950,000	19,517,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,883,335	2,115,000	2,221,000	2,286,000	2,357,000
003 Other Conditions of Service	985,025	950,000	950,000	979,000	1,007,000
005 Employers Contribution to the Social Security	34,716	52,000	41,000	42,000	44,000
010 PERSONNEL EXPENDITURE TOTAL	**19,162,843**	**21,102,000**	**21,609,000**	**22,257,000**	**22,925,000**
100 TOTAL CURRENT [010+030+080+090]	**19,162,843**	**21,102,000**	**21,609,000**	**22,257,000**	**22,925,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	67,670	250,000	990,000	668,000	683,000
022 Materials and Supplies	435,170	309,000	520,000	318,000	328,000
023 Transport	2,236,707	1,500,000	2,500,000	1,545,000	1,591,000
024 Utilities	926,687	1,663,000	1,663,000	1,713,000	1,764,000
025 Maintenance Expenses	38,669	31,000	40,000	32,000	33,000
026 Property Rental and Related Charges	4,682,611	1,000,000	1,500,000	1,030,000	1,061,000
027 Other Services and Expenses	315,114,940	147,541,000	15,057,000	15,210,000	22,472,000
030 GOODS AND OTHER SERVICES TOTAL	**323,502,455**	**152,294,000**	**22,270,000**	**20,516,000**	**27,932,000**
100 TOTAL CURRENT [010+030+080+090]	**323,502,455**	**152,294,000**	**22,270,000**	**20,516,000**	**27,932,000**
080 Subsidies and other current transfers					
045 Public and departmental enterprises and private industries	558,068,125	780,432,000	746,790,000	739,459,000	744,957,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**558,068,125**	**780,432,000**	**746,790,000**	**739,459,000**	**744,957,000**
100 TOTAL CURRENT [010+030+080+090]	**558,068,125**	**780,432,000**	**746,790,000**	**739,459,000**	**744,957,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	143,578	0	0	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**143,578**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**143,578**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**900,877,001**	**953,828,000**	**790,669,000**	**782,232,000**	**795,814,000**
GRAND TOTAL	**900,877,001**	**953,828,000**	**790,669,000**	**782,232,000**	**795,814,000**

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Ministry of Public Enterprises
Accounting Officer:	The Executive Director
Vote 34 :	Public Enterprises
Main Division 01 :	Office of the Minister
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Managerial Oversight and Corporate Advisory Reform Unit

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,262,532	3,041,000	1,592,000	1,640,000	1,689,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	221,767	355,000	210,000	216,000	223,000
003 Other Conditions of Service	775,591	100,000	100,000	103,000	106,000
005 Employers Contribution to the Social Security	3,890	8,000	3,000	3,000	4,000
010 Personnel Expenditure Total	**3,263,780**	**3,504,000**	**1,905,000**	**1,962,000**	**2,022,000**
100 TOTAL CURRENT [010+030+080+090]	**3,263,780**	**3,504,000**	**1,905,000**	**1,962,000**	**2,022,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	15,859	50,000	350,000	361,000	371,000
027 Other Services and Expenses	5,886,193	7,951,000	8,952,000	9,692,000	16,968,000
030 Goods and Other Services Total	**5,902,053**	**8,001,000**	**9,302,000**	**10,053,000**	**17,339,000**
100 TOTAL CURRENT [010+030+080+090]	**5,902,053**	**8,001,000**	**9,302,000**	**10,053,000**	**17,339,000**
300 TOTAL OPERAT'L [100+160+180+220]	**9,165,832**	**11,505,000**	**11,207,000**	**12,015,000**	**19,361,000**
GRAND TOTAL	**9,165,832**	**11,505,000**	**11,207,000**	**12,015,000**	**19,361,000**

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Ministry of Public Enterprises
Accounting Officer:	The Executive Director
Vote 34 :	Public Enterprises
Main Division 02 :	Administration
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Coordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

To advice and assist the Minister of Public Enterprises in the development of relevant policies in accordance with legislative requirements and national objectives and the implementation of the operation of the Ministry.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,349,414	8,766,000	8,705,000	8,966,000	9,235,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	989,551	1,044,000	1,026,000	1,057,000	1,089,000
003 Other Conditions of Service	0	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	20,863	23,000	22,000	23,000	24,000
010 Personnel Expenditure Total	**9,359,828**	**10,333,000**	**10,253,000**	**10,561,000**	**10,878,000**
100 TOTAL CURRENT [010+030+080+090]	**9,359,828**	**10,333,000**	**10,253,000**	**10,561,000**	**10,878,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	30,018	100,000	350,000	103,000	106,000
022 Materials and Supplies	435,170	309,000	520,000	318,000	328,000
023 Transport	2,236,707	1,500,000	2,500,000	1,545,000	1,591,000
024 Utilities	926,687	1,663,000	1,663,000	1,713,000	1,764,000
025 Maintenance Expenses	38,669	31,000	40,000	32,000	33,000
026 Property Rental and Related Charges	4,682,611	1,000,000	1,500,000	1,030,000	1,061,000
027 Other Services and Expenses	309,208,656	135,190,000	290,000	196,000	202,000
030 Goods and Other Services Total	**317,558,519**	**139,793,000**	**6,863,000**	**4,937,000**	**5,085,000**
100 TOTAL CURRENT [010+030+080+090]	**317,558,519**	**139,793,000**	**6,863,000**	**4,937,000**	**5,085,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	143,578	0	0	0	0
110 Acquisition of Capital Assets Total	**143,578**	**0**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**143,578**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**327,061,924**	**150,126,000**	**17,116,000**	**15,498,000**	**15,963,000**

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Ministry of Public Enterprises
Accounting Officer:	The Executive Director
Vote 34 :	Public Enterprises
Main Division 02 :	Administration
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Coordination and Support Services

REPUBLIC OF NAMIBIA

GRAND TOTAL	**327,061,924**	**150,126,000**	**17,116,000**	**15,498,000**	**15,963,000**

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Ministry of Public Enterprises
Accounting Officer:	The Executive Director
Vote 34 :	Public Enterprises
Main Division 03 :	Legal, Economic and Financial Advisory Services
Sector:	Economic
Programme:	Legal, Economic and Financial Advisory Services
Activities:	Legal,Economic and Governance Advisory Services

REPUBLIC OF NAMIBIA

Objective and Description

To provide 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 evaluatio

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	1,905,079	2,614,000	3,490,000	3,595,000	3,702,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	226,789	292,000	424,000	436,000	450,000
003 Other Conditions of Service	0	150,000	150,000	155,000	159,000
005 Employers Contribution to the Social Security	3,240	13,000	7,000	7,000	7,000
010 Personnel Expenditure Total	**2,135,108**	**3,069,000**	**4,071,000**	**4,193,000**	**4,318,000**
100 TOTAL CURRENT [010+030+080+090]	**2,135,108**	**3,069,000**	**4,071,000**	**4,193,000**	**4,318,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	8,291	50,000	150,000	52,000	53,000
027 Other Services and Expenses	12,709	2,540,000	3,110,000	2,616,000	2,695,000
030 Goods and Other Services Total	**21,000**	**2,590,000**	**3,260,000**	**2,668,000**	**2,748,000**
100 TOTAL CURRENT [010+030+080+090]	**21,000**	**2,590,000**	**3,260,000**	**2,668,000**	**2,748,000**
300 TOTAL OPERAT'L [100+160+180+220]	**2,156,108**	**5,659,000**	**7,331,000**	**6,861,000**	**7,066,000**
GRAND TOTAL	**2,156,108**	**5,659,000**	**7,331,000**	**6,861,000**	**7,066,000**

Additional Notes:

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Ministry of Public Enterprises
Accounting Officer:	The Executive Director
Vote 34 :	Public Enterprises
Main Division 04 :	Corporate Governance and Financila Advise
Sector:	Economic
Programme:	Legal, Economic and Financial Advisory Services
Activities:	Corporate Governance and Financial Advise

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,742,742	3,564,000	4,610,000	4,749,000	4,891,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	445,228	424,000	561,000	577,000	595,000
003 Other Conditions of Service	209,434	200,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	6,723	8,000	9,000	9,000	9,000
010 Personnel Expenditure Total	**4,404,128**	**4,196,000**	**5,380,000**	**5,541,000**	**5,707,000**
100 TOTAL CURRENT [010+030+080+090]	**4,404,128**	**4,196,000**	**5,380,000**	**5,541,000**	**5,707,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	13,502	50,000	140,000	152,000	153,000
027 Other Services and Expenses	7,382	1,860,000	2,705,000	2,706,000	2,607,000
030 Goods and Other Services Total	**20,884**	**1,910,000**	**2,845,000**	**2,858,000**	**2,760,000**
100 TOTAL CURRENT [010+030+080+090]	**20,884**	**1,910,000**	**2,845,000**	**2,858,000**	**2,760,000**
080 Subsidies and other current transfers					
045 Public and departmental enterprises and private industries	558,068,125	780,432,000	746,790,000	739,459,000	744,957,000
080 Subsidies and other current transfers	**558,068,125**	**780,432,000**	**746,790,000**	**739,459,000**	**744,957,000**
100 TOTAL CURRENT [010+030+080+090]	**558,068,125**	**780,432,000**	**746,790,000**	**739,459,000**	**744,957,000**
300 TOTAL OPERAT'L [100+160+180+220]	**562,493,137**	**786,538,000**	**755,015,000**	**747,858,000**	**753,424,000**

70411 GENERAL ECONOMIC AND COMMERCI

OperatingAgency	Ministry of Public Enterprises
Accounting Officer:	The Executive Director
Vote 34 :	Public Enterprises
Main Division 04 :	Corporate Governance and Financila Advise
Sector:	Economic
Programme:	Legal, Economic and Financial Advisory Services
Activities:	Corporate Governance and Financial Advise

REPUBLIC OF NAMIBIA

GRAND TOTAL	**562,493,137**	**786,538,000**	**755,015,000**	**747,858,000**	**753,424,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
045 Public and Departmental Enterprises and Private Industries					
Zambezi Water Front	1,000,000	4,461,000	4,461,000	4,461,000	4,461,000
TransNaminb	35,000,000	0	175,000,000	173,626,800	175,000,000
Roads Contractors Company (RCC)	30,021,125	55,920,000	55,920,000	55,920,000	55,920,000
Namibia Wildlife Resorts (NWR)	40,000,000	124,408,000	188,091,677	180,134,000	182,581,000
Namibia Institute of Pathology (NIP)	146,000,000	107,000,000	107,000,000	107,000,000	107,000,000
Namibia airport company	86,461,000	29,036,000	47,500,000	47,500,000	47,500,000
Luderitz Waterfront	1,732,000	7,105,000	9,817,000	9,817,000	9,817,000
Epangelo Mining Company	10,500,000	7,566,000	12,000,000	12,000,000	13,678,000
AMTA	50,000,000	59,000,000	72,000,000	72,000,000	72,000,000
Air Namibia Company	92,354,000	211,000,000	0	0	0
AGRIBUSDEV	65,000,000	107,261,000	75,000,000	77,000,000	77,000,000
045 Public and Departmental Enterprises and Private Industries Total	**558,068,125**	**712,757,000**	**746,789,677**	**739,458,800**	**744,957,000**

Operating Agency: Office of the President
Accounting Officer: The Executive Director
Vote: 36 Gender Equality, Poverty Eradication and Social Service
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	184,261,235	196,530,000	214,041,000	220,447,000	226,479,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	22,749,115	23,752,000	25,705,000	26,476,000	27,331,000
003 Other Conditions of Service	4,549,433	2,963,000	2,414,000	2,488,000	2,561,000
005 Employers Contribution to the Social Security	700,111	732,000	783,000	806,000	829,000
010 PERSONNEL EXPENDITURE TOTAL	**212,259,895**	**223,977,000**	**242,943,000**	**250,217,000**	**257,200,000**
100 TOTAL CURRENT [010+030+080+090]	**212,259,895**	**223,977,000**	**242,943,000**	**250,217,000**	**257,200,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	4,080,279	3,498,000	4,624,000	4,569,000	4,697,000
022 Materials and Supplies	67,000,591	73,100,000	10,634,000	11,069,000	11,775,000
023 Transport	27,210,591	24,881,000	24,629,000	25,369,000	26,129,000
024 Utilities	17,244,022	25,762,000	25,488,000	26,254,000	27,730,000
025 Maintenance Expenses	858,787	1,966,000	1,042,000	1,200,000	1,236,000
026 Property Rental and Related Charges	7,704,080	8,888,000	7,788,000	8,022,000	8,262,000
027 Other Services and Expenses	184,752,587	201,450,000	208,269,000	203,776,000	209,688,000
030 GOODS AND OTHER SERVICES TOTAL	**308,850,935**	**339,545,000**	**282,474,000**	**280,259,000**	**289,517,000**
100 TOTAL CURRENT [010+030+080+090]	**308,850,935**	**339,545,000**	**282,474,000**	**280,259,000**	**289,517,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	3,447,000	3,307,000	3,423,000	3,423,000
042 Membership Fees and Subscription: Domestic	0	0	140,000	120,000	120,000
043 Government Organization	93,425,315	52,834,000	57,266,000	58,984,000	59,692,000
044 Individuals & Non- Profit Organizations	4,743,843,962	4,816,750,000	4,909,782,000	4,599,984,000	4,675,396,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**4,837,269,277**	**4,873,031,000**	**4,970,495,000**	**4,662,511,000**	**4,738,631,000**
100 TOTAL CURRENT [010+030+080+090]	**4,837,269,277**	**4,873,031,000**	**4,970,495,000**	**4,662,511,000**	**4,738,631,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	1,548,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**0**	**0**	**1,548,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**0**	**1,548,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**5,358,380,107**	**5,436,553,000**	**5,497,460,000**	**5,192,987,000**	**5,285,348,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	205,715	700,000	750,000	911,000	600,000
116 Land and Intangible Assets	0	0	0	0	3,000,000
117 Construction, Renovation and Improvement	2,386,499	13,053,000	10,250,000	21,995,000	19,306,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**2,592,215**	**13,753,000**	**11,000,000**	**22,906,000**	**22,906,000**
170 TOTAL CAPITAL [120+150]	**2,592,215**	**13,753,000**	**11,000,000**	**22,906,000**	**22,906,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**2,592,215**	**13,753,000**	**11,000,000**	**22,906,000**	**22,906,000**
GRAND TOTAL	**5,360,972,322**	**5,450,306,000**	**5,508,460,000**	**5,215,893,000**	**5,308,254,000**

71040 FAMILY AND CHILDREN (IS)

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 36 :	Gender Equality, Poverty Eradication and Social Services
Main Division 01 :	Office of the Minister
Sector:	Social
Programme:	Policy, Planning and Support Services
Activities:	Support Services

REPUBLIC OF NAMIBIA

Objective and Description

To oversee all Government policies and operations with regard to gender equality and equitable socio-economic development of women and men (including persons with disabilities and marginalized communities) and the promotion of the well-being of children a

Main Operations

To provide political directives and update Cabinet and Parliament on Ministerial policies and facilitate the coordination of functions and resource management

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,434,078	5,299,000	5,842,000	6,006,000	6,339,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	644,765	639,000	401,000	413,000	426,000
003 Other Conditions of Service	1,066,429	273,000	60,000	62,000	64,000
005 Employers Contribution to the Social Security	7,223	9,000	11,000	11,000	12,000
010 Personnel Expenditure Total	**6,152,494**	**6,220,000**	**6,314,000**	**6,492,000**	**6,841,000**
100 TOTAL CURRENT [010+030+080+090]	**6,152,494**	**6,220,000**	**6,314,000**	**6,492,000**	**6,841,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	815,654	418,000	418,000	430,000	443,000
023 Transport	1,732,000	1,784,000	1,784,000	1,838,000	1,893,000
024 Utilities	12,907	41,000	37,000	39,000	40,000
027 Other Services and Expenses	114,012	137,000	139,000	140,000	144,000
030 Goods and Other Services Total	**2,674,572**	**2,380,000**	**2,378,000**	**2,447,000**	**2,520,000**
100 TOTAL CURRENT [010+030+080+090]	**2,674,572**	**2,380,000**	**2,378,000**	**2,447,000**	**2,520,000**
300 TOTAL OPERAT'L [100+160+180+220]	**8,827,066**	**8,600,000**	**8,692,000**	**8,939,000**	**9,361,000**
GRAND TOTAL	**8,827,066**	**8,600,000**	**8,692,000**	**8,939,000**	**9,361,000**

Additional Notes:

71040 FAMILY AND CHILDREN (IS)

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 36 :	Gender Equality, Poverty Eradication and Social Services
Main Division 02 :	Administration and General Services
Sector:	Social
Programme:	Policy, Planning and Support Services
Activities:	Coordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

To ensure that policies are implemented, to coordinate activities for the Ministry and ensure that there is a conducive working environment and ensure high performance culture with high degree of governance.

Main Operations

To provide efficient and effective administration and support services in IT, Finance, Human Resources and Auxiliary Services to all the Main Divisions of the Ministry. To ensure that the image of the Ministry is upheld and internal control systems are ad

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,280,336	30,657,000	36,330,000	37,419,000	38,421,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,826,779	3,504,000	4,297,000	4,426,000	4,559,000
003 Other Conditions of Service	87,275	755,000	240,000	247,000	255,000
005 Employers Contribution to the Social Security	100,336	91,000	107,000	110,000	114,000
010 Personnel Expenditure Total	**35,294,727**	**35,007,000**	**40,974,000**	**42,202,000**	**43,349,000**
100 TOTAL CURRENT [010+030+080+090]	**35,294,727**	**35,007,000**	**40,974,000**	**42,202,000**	**43,349,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	891,441	799,000	905,000	932,000	960,000
022 Materials and Supplies	6,088,733	8,050,000	6,698,000	6,899,000	7,480,000
023 Transport	25,474,905	23,097,000	17,594,000	18,122,000	18,665,000
024 Utilities	16,525,129	25,721,000	25,451,000	26,215,000	27,690,000
025 Maintenance Expenses	691,861	1,542,000	742,000	764,000	787,000
026 Property Rental and Related Charges	7,704,080	8,888,000	6,000,000	6,180,000	6,365,000
027 Other Services and Expenses	8,749,282	10,542,000	11,160,000	11,495,000	11,840,000
030 Goods and Other Services Total	**66,125,430**	**78,639,000**	**68,550,000**	**70,607,000**	**73,787,000**
100 TOTAL CURRENT [010+030+080+090]	**66,125,430**	**78,639,000**	**68,550,000**	**70,607,000**	**73,787,000**
080 Subsidies and other current transfers					
043 Government Organization	42,832,000	44,834,000	48,266,000	49,714,000	51,205,000
080 Subsidies and other current transfers	**42,832,000**	**44,834,000**	**48,266,000**	**49,714,000**	**51,205,000**
100 TOTAL CURRENT [010+030+080+090]	**42,832,000**	**44,834,000**	**48,266,000**	**49,714,000**	**51,205,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	1,548,000	0	0

71040 FAMILY AND CHILDREN (IS)

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 36 :	Gender Equality, Poverty Eradication and Social Services
Main Division 02 :	Administration and General Services
Sector:	Social
Programme:	Policy, Planning and Support Services
Activities:	Coordination and Support Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
110 Acquisition of Capital Assets Total	**0**	**0**	**1,548,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**0**	**1,548,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**144,252,157**	**158,480,000**	**159,338,000**	**162,523,000**	**168,341,000**
GRAND TOTAL	**144,252,157**	**158,480,000**	**159,338,000**	**162,523,000**	**168,341,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
42 Membership Fees and Subscriptions					
PAN AFRICAN WOMEN'S ORGANIZATION (PAWO) Annual fee	0	0	140,000	120,000	120,000
42 Membership Fees and Subscriptions Total	**0**	**0**	**140,000**	**120,000**	**120,000**

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
Unated Nation Woman	0	0	3,200,000	3,296,000	3,296,000
041 Membership Fees And Subscriptions: International Total	**0**	**0**	**3,200,000**	**3,296,000**	**3,296,000**
043 Government Organizations					
Kunene Regional Council	2,607,000	2,645,000	3,120,000	3,213,600	3,310,008
//Karas Regional Council	1,882,000	2,766,000	2,052,000	2,113,560	2,176,967
Erongo Regional Council	2,548,000	3,056,000	2,886,000	2,972,580	3,061,757
Hardap Regional Council	3,074,000	3,147,000	3,419,000	3,521,570	3,627,217
Kavango East Regional Council	2,730,000	3,425,000	3,071,000	3,163,130	3,258,024
Khomas Regional Council	3,325,000	1,909,000	3,735,000	3,847,050	3,962,462
Zambezi Regional Council	4,116,000	2,811,000	4,295,000	4,423,850	4,556,566
Ohangwena Regional Council	2,288,000	4,318,000	3,105,000	3,198,150	3,294,095
Omaheke Regional Council	2,757,000	2,839,000	2,990,000	3,079,700	3,172,091
Omusati Regional Council	2,666,000	4,613,000	3,115,000	3,208,450	3,304,704
Oshana Regional Council	3,998,000	3,336,000	4,298,000	4,426,940	4,559,748
Oshikoto Regional Council	3,152,000	4,118,000	3,560,000	3,666,800	3,776,804
Otjozondjupa Regional Council	4,450,000	3,166,000	5,141,000	5,295,230	5,454,087
Kavango West Regional Council	3,239,000	2,685,000	3,479,000	3,583,370	3,690,871
043 Government Organizations Total	**42,832,000**	**44,834,000**	**48,266,000**	**49,713,980**	**51,205,401**

71040 FAMILY AND CHILDREN (IS)

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 36 :	Gender Equality, Poverty Eradication and Social Services
Main Division 03 :	Gender Equality, and Women Empowerment
Sector:	Social
Programme:	Promotion of Gender Equality and Empowerment
Activities:	Facilitate Gender Mainstreaming at all levels and Empowerment of Women

REPUBLIC OF NAMIBIA

Objective and Description

To promote community initiatives, which will reduce poverty by generating sustainable income for disadvantaged urban and rural communities. Promote Early Childhood Interventions and Special Programme initiatives.

Main Operations

Coordination Mechanism for Gender Policy Implemented, Gender Responsive Budgeting initiative expanded; Women Economic Empowerment Programmes developed and implemented; Women in political parties, public and private sectors are coached and mentored on lead

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	12,417,691	14,595,000	14,277,000	14,705,000	14,664,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,587,985	1,824,000	1,828,000	1,883,000	1,878,000
003 Other Conditions of Service	371,275	50,000	50,000	52,000	52,000
005 Employers Contribution to the Social Security	32,157	37,000	38,000	39,000	39,000
010 Personnel Expenditure Total	**14,409,108**	**16,506,000**	**16,193,000**	**16,679,000**	**16,633,000**
100 TOTAL CURRENT [010+030+080+090]	**14,409,108**	**16,506,000**	**16,193,000**	**16,679,000**	**16,633,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	247,758	247,000	279,000	247,000	247,000
024 Utilities	76,000	0	0	0	0
027 Other Services and Expenses	4,320,871	6,351,000	6,451,000	6,645,000	6,645,000
030 Goods and Other Services Total	**4,644,628**	**6,598,000**	**6,730,000**	**6,892,000**	**6,892,000**
100 TOTAL CURRENT [010+030+080+090]	**4,644,628**	**6,598,000**	**6,730,000**	**6,892,000**	**6,892,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	3,447,000	3,307,000	3,423,000	3,423,000
042 Membership Fees and Subscription: Domestic	0	0	140,000	120,000	120,000
043 Government Organization	487,289	0	0	0	0
080 Subsidies and other current transfers	**487,289**	**3,447,000**	**3,447,000**	**3,543,000**	**3,543,000**
100 TOTAL CURRENT [010+030+080+090]	**487,289**	**3,447,000**	**3,447,000**	**3,543,000**	**3,543,000**
300 TOTAL OPERAT'L [100+160+180+220]	**19,541,025**	**26,551,000**	**26,370,000**	**27,114,000**	**27,068,000**

71040 FAMILY AND CHILDREN (IS)

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 36 :	Gender Equality, Poverty Eradication and Social Services
Main Division 03 :	Gender Equality, and Women Empowerment
Sector:	Social
Programme:	Promotion of Gender Equality and Empowerment
Activities:	Facilitate Gender Mainstreaming at all levels and Empowerment of Women

REPUBLIC OF NAMIBIA

GRAND TOTAL	**19,541,025**	**26,551,000**	**26,370,000**	**27,114,000**	**27,068,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
PAN AFRICAN WOMEN'S ORGANIZATION Annual Operational Contribution	3,447,000	127,000	107,000	127,000	127,000
041 Membership Fees And Subscriptions: International Total	**3,447,000**	**127,000**	**107,000**	**127,000**	**127,000**

71040 FAMILY AND CHILDREN (IS)

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 36 :	Gender Equality, Poverty Eradication and Social Services
Main Division 04 :	Community Development and Poverty Eradication
Sector:	Social
Programme:	Support Communities and Early Childhood Development and Special Programme
Activities:	Promote and Support Community Development initiatives, Early Childhood Interventions and Special Programme initiatives

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

To improve support to Income Generating Activities, strengthen management of community development programmes aimed at social and economic upliftment of Namibians.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	31,486,045	33,960,000	34,442,000	35,474,000	36,700,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,873,547	4,186,000	4,247,000	4,374,000	4,526,000
003 Other Conditions of Service	1,705,617	192,000	472,000	486,000	501,000
005 Employers Contribution to the Social Security	131,235	136,000	142,000	146,000	150,000
010 Personnel Expenditure Total	**37,196,445**	**38,474,000**	**39,303,000**	**40,480,000**	**41,877,000**
100 TOTAL CURRENT [010+030+080+090]	**37,196,445**	**38,474,000**	**39,303,000**	**40,480,000**	**41,877,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	149,819	300,000	308,000	309,000	318,000
024 Utilities	104,741	0	0	0	0
027 Other Services and Expenses	40,146,866	3,986,000	2,905,000	4,105,000	4,228,000
030 Goods and Other Services Total	**40,401,426**	**4,286,000**	**3,213,000**	**4,414,000**	**4,546,000**
100 TOTAL CURRENT [010+030+080+090]	**40,401,426**	**4,286,000**	**3,213,000**	**4,414,000**	**4,546,000**
300 TOTAL OPERAT'L [100+160+180+220]	**77,597,871**	**42,760,000**	**42,516,000**	**44,894,000**	**46,423,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	110,998	0	0	0	0
117 Construction, Renovation and Improvement	0	1,600,000	0	3,000,000	1,000,000
120 Acquisition of capital assets Total	**110,998**	**1,600,000**	**0**	**3,000,000**	**1,000,000**
170 TOTAL CAPITAL [120+150]	**110,998**	**1,600,000**	**0**	**3,000,000**	**1,000,000**

71040 FAMILY AND CHILDREN (IS)

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 36 :	Gender Equality, Poverty Eradication and Social Services
Main Division 04 :	Community Development and Poverty Eradication
Sector:	Social
Programme:	Support Communities and Early Childhood Development and Special Programme
Activities:	Promote and Support Community Development initiatives, Early Childhood Interventions and Special Programme initiatives

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
200 TOTAL DEVELOP'T [020+040+170+190]	110,998	1,600,000	0	3,000,000	1,000,000
GRAND TOTAL	77,708,869	44,360,000	42,516,000	47,894,000	47,423,000

Additional Notes:

71040 FAMILY AND CHILDREN (IS)

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 36 :	Gender Equality, Poverty Eradication and Social Services
Main Division 05 :	Child care and Protection
Sector:	Social
Programme:	Child Care and Social Protection
Activities:	Implementation and popularization of the CCPA and coordination of the National Agenda for Children.

REPUBLIC OF NAMIBIA

Objective and Description

To improve care and protection for the well-being of children.

Main Operations

To implement and oversee policies and programme with regard to the well-being of children and to coordinate the National Agenda for Children.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,196,297	43,934,000	49,642,000	51,131,000	52,510,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,130,543	5,324,000	5,999,000	6,180,000	6,342,000
003 Other Conditions of Service	3,839	240,000	420,000	433,000	446,000
005 Employers Contribution to the Social Security	39,963	146,000	155,000	160,000	164,000
010 Personnel Expenditure Total	**11,370,642**	**49,644,000**	**56,216,000**	**57,904,000**	**59,462,000**
100 TOTAL CURRENT [010+030+080+090]	**11,370,642**	**49,644,000**	**56,216,000**	**57,904,000**	**59,462,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	139,130	293,000	355,000	301,000	310,000
022 Materials and Supplies	2,517,467	4,049,000	3,936,000	4,170,000	4,295,000
024 Utilities	61,000	0	0	0	0
025 Maintenance Expenses	166,926	424,000	300,000	436,000	449,000
027 Other Services and Expenses	992,549	3,931,000	3,942,000	4,060,000	4,181,000
030 Goods and Other Services Total	**3,877,072**	**8,697,000**	**8,533,000**	**8,967,000**	**9,235,000**
100 TOTAL CURRENT [010+030+080+090]	**3,877,072**	**8,697,000**	**8,533,000**	**8,967,000**	**9,235,000**
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	0	3,156,000	4,000,000	4,120,000	4,243,000
080 Subsidies and other current transfers	**0**	**3,156,000**	**4,000,000**	**4,120,000**	**4,243,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**3,156,000**	**4,000,000**	**4,120,000**	**4,243,000**
300 TOTAL OPERAT'L [100+160+180+220]	**15,247,714**	**61,497,000**	**68,749,000**	**70,991,000**	**72,940,000**

71040 FAMILY AND CHILDREN (IS)

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 36 :	Gender Equality, Poverty Eradication and Social Services
Main Division 05 :	Child care and Protection
Sector:	Social
Programme:	Child Care and Social Protection
Activities:	Implementation and popularization of the CCPA and coordination of the National Agenda for Children.

REPUBLIC OF NAMIBIA

GRAND TOTAL	**15,247,714**	**61,497,000**	**68,749,000**	**70,991,000**	**72,940,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
044 Individuals and Non-Profit Organizations					
Subsidy to Residential Child Care Facilities	0	3,557,000	4,000,000	4,120,000	4,243,000
044 Individuals and Non-Profit Organizations Total	**0**	**3,557,000**	**4,000,000**	**4,120,000**	**4,243,000**

71040 FAMILY AND CHILDREN (IS)

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 36 :	Gender Equality, Poverty Eradication and Social Services
Main Division 06 :	Social Protection Services
Sector:	Social
Programme:	Child Care and Social Protection
Activities:	Social Safety Nets (Social Assistance, P/E Programmes and Food Provision)

REPUBLIC OF NAMIBIA

Objective and Description

To coordinate same and to contribute to the socio-economic upliftment of Namibians with the aim of reducing poverty through sufficient and sustainable social safety nets.

Main Operations

Timely payment and facilitating of Social Assistance and Funeral Benefits

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	77,231,706	49,669,000	50,012,000	51,512,000	53,008,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,557,389	5,966,000	6,014,000	6,194,000	6,517,000
003 Other Conditions of Service	1,182,673	942,000	942,000	970,000	999,000
005 Employers Contribution to the Social Security	336,562	256,000	260,000	268,000	276,000
010 Personnel Expenditure Total	**88,308,330**	**56,833,000**	**57,228,000**	**58,944,000**	**60,800,000**
100 TOTAL CURRENT [010+030+080+090]	**88,308,330**	**56,833,000**	**57,228,000**	**58,944,000**	**60,800,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	680,968	503,000	282,000	518,000	533,000
022 Materials and Supplies	58,259,965	61,001,000	0	0	0
024 Utilities	143,000	0	0	0	0
027 Other Services and Expenses	85,832,904	93,554,000	102,749,000	93,815,000	96,629,000
030 Goods and Other Services Total	**144,916,837**	**155,058,000**	**103,031,000**	**94,333,000**	**97,162,000**
100 TOTAL CURRENT [010+030+080+090]	**144,916,837**	**155,058,000**	**103,031,000**	**94,333,000**	**97,162,000**
080 Subsidies and other current transfers					
044 Individuals & Non- Profit Organizations	4,743,843,962	4,813,594,000	4,905,782,000	4,595,864,000	4,671,153,000
080 Subsidies and other current transfers	**4,743,843,962**	**4,813,594,000**	**4,905,782,000**	**4,595,864,000**	**4,671,153,000**
100 TOTAL CURRENT [010+030+080+090]	**4,743,843,962**	**4,813,594,000**	**4,905,782,000**	**4,595,864,000**	**4,671,153,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,977,069,130**	**5,025,485,000**	**5,066,041,000**	**4,749,141,000**	**4,829,115,000**

71040 FAMILY AND CHILDREN (IS)

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 36 :	Gender Equality, Poverty Eradication and Social Services
Main Division 06 :	Social Protection Services
Sector:	Social
Programme:	Child Care and Social Protection
Activities:	Social Safety Nets (Social Assistance, P/E Programmes and Food Provision)

REPUBLIC OF NAMIBIA

GRAND TOTAL	**4,977,069,130**	**5,025,485,000**	**5,066,041,000**	**4,749,141,000**	**4,829,115,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
044 Individuals and Non-Profit Organizations					
Basic Income Grant	0	0	61,001,000	61,001,000	61,001,000
044 Individuals and Non-Profit Organizations Total	**0**	**0**	**61,001,000**	**61,001,000**	**61,001,000**

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
044 Individuals and Non-Profit Organizations					
Residential Care facilities (71040: Family and children (IS))	1,030,167,105	1,009,710,000	1,076,051,300	1,009,710,000	1,076,051,300
Residential Care facilities (71040: Family and children (IS))	3,208,294	0	0	0	835,592,414
Old Age Grant (71020: Old age (IS))	2,955,776,315	3,025,483,000	2,935,729,795	2,743,802,022	2,651,369,963
Funeral Benefit (71020: Old age(IS))	42,269,898	43,000,000	46,000,000	46,351,000	46,351,000
Disabilty Grant (71012 : Disability (IS))	712,422,350	735,000,000	787,000,000	735,000,000	787,000
044 Individuals and Non-Profit Organizations Total	**4,743,843,962**	**4,813,193,000**	**4,844,781,095**	**4,534,863,022**	**4,610,151,677**

71012 DISABILITY (IS)

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 36 :	Gender Equality, Poverty Eradication and Social Services
Main Division 07 :	Disability Affairs
Sector:	Social
Programme:	Child Care and Social Protection
Activities:	Social Inclusion of Disability Affairs

REPUBLIC OF NAMIBIA

Objective and Description

To ensure improved livelihood of persons with disabilities.

Main Operations

To ensure improved livelihood of persons with disabilities.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	8,001,047	9,022,000	11,018,000	11,348,000	11,642,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,002,107	1,138,000	1,391,000	1,433,000	1,469,000
003 Other Conditions of Service	0	130,000	130,000	134,000	138,000
005 Employers Contribution to the Social Security	26,472	29,000	37,000	38,000	39,000
010 Personnel Expenditure Total	**9,029,627**	**10,319,000**	**12,576,000**	**12,953,000**	**13,288,000**
100 TOTAL CURRENT [010+030+080+090]	**9,029,627**	**10,319,000**	**12,576,000**	**12,953,000**	**13,288,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	207,603	267,000	267,000	201,000	207,000
022 Materials and Supplies	105,425	0	0	0	0
023 Transport	3,686	0	0	0	0
024 Utilities	321,245	0	0	0	0
027 Other Services and Expenses	387,409	1,226,000	1,230,000	1,497,000	1,542,000
030 Goods and Other Services Total	**1,025,368**	**1,493,000**	**1,497,000**	**1,698,000**	**1,749,000**
100 TOTAL CURRENT [010+030+080+090]	**1,025,368**	**1,493,000**	**1,497,000**	**1,698,000**	**1,749,000**
080 Subsidies and other current transfers					
043 Government Organization	8,312,665	8,000,000	9,000,000	9,270,000	8,487,000
080 Subsidies and other current transfers	**8,312,665**	**8,000,000**	**9,000,000**	**9,270,000**	**8,487,000**
100 TOTAL CURRENT [010+030+080+090]	**8,312,665**	**8,000,000**	**9,000,000**	**9,270,000**	**8,487,000**
300 TOTAL OPERAT'L [100+160+180+220]	**18,367,660**	**19,812,000**	**23,073,000**	**23,921,000**	**23,524,000**

71012 DISABILITY (IS)

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 36 :	Gender Equality, Poverty Eradication and Social Services
Main Division 07 :	Disability Affairs
Sector:	Social
Programme:	Child Care and Social Protection
Activities:	Social Inclusion of Disability Affairs

REPUBLIC OF NAMIBIA

GRAND TOTAL	**18,367,660**	**19,812,000**	**23,073,000**	**23,921,000**	**23,524,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
National Disability Coouncil	4,000,000	4,000,000	5,000,000	5,030,000	4,270,000
Namibia Student Financial Aassistance Fund (NSFAF)	4,000,000	4,000,000	4,000,000	4,240,000	4,217,000
043 Government Organizations Total	**8,000,000**	**8,000,000**	**9,000,000**	**9,270,000**	**8,487,000**

71040 FAMILY AND CHILDREN (IS)

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 36 :	Gender Equality, Poverty Eradication and Social Services
Main Division 08 :	Policy, Planning and Research
Sector:	Social
Programme:	Policy, Planning and Support Services
Activities:	Planning and Review

REPUBLIC OF NAMIBIA

Objective and Description

To undertake research and propose workable strategies for programmes and projects implementation.

Main Operations

To review progress on the implementation of programmes, undertake ongoing monitoring and evaluation, as well as to design the coordination mechanisms of the programmes across all OMAs and SOEs. Ensure construction and renovation of the Ministry`s capital

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	3,365,699	3,821,000	4,915,000	5,062,000	5,197,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	405,535	460,000	602,000	620,000	637,000
003 Other Conditions of Service	0	46,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	7,776	9,000	12,000	12,000	12,000
010 Personnel Expenditure Total	**3,779,010**	**4,336,000**	**5,579,000**	**5,746,000**	**5,899,000**
100 TOTAL CURRENT [010+030+080+090]	**3,779,010**	**4,336,000**	**5,579,000**	**5,746,000**	**5,899,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	148,326	190,000	416,000	195,000	200,000
027 Other Services and Expenses	522,519	1,678,000	1,810,000	1,800,000	1,854,000
030 Goods and Other Services Total	**670,846**	**1,868,000**	**2,226,000**	**1,995,000**	**2,054,000**
100 TOTAL CURRENT [010+030+080+090]	**670,846**	**1,868,000**	**2,226,000**	**1,995,000**	**2,054,000**
300 TOTAL OPERAT'L [100+160+180+220]	**4,449,856**	**6,204,000**	**7,805,000**	**7,741,000**	**7,953,000**
200 Development					
120 Acquisition of capital assets					
115 Feasibility Studies, Design and Supervision	94,717	700,000	750,000	911,000	600,000
116 Land and Intangible Assets	0	0	0	0	3,000,000
117 Construction, Renovation and Improvement	2,386,499	11,453,000	10,250,000	18,995,000	18,306,000
120 Acquisition of capital assets Total	**2,481,217**	**12,153,000**	**11,000,000**	**19,906,000**	**21,906,000**
170 TOTAL CAPITAL [120+150]	**2,481,217**	**12,153,000**	**11,000,000**	**19,906,000**	**21,906,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**2,481,217**	**12,153,000**	**11,000,000**	**19,906,000**	**21,906,000**

71040 FAMILY AND CHILDREN (IS)

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 36 :	Gender Equality, Poverty Eradication and Social Services
Main Division 08 :	Policy, Planning and Research
Sector:	Social
Programme:	Policy, Planning and Support Services
Activities:	Planning and Review

REPUBLIC OF NAMIBIA

GRAND TOTAL	**6,931,072**	**18,357,000**	**18,805,000**	**27,647,000**	**29,859,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
Namibia Student Financial Aassistance Fund (NSFAF)	103,217	0	0	0	0
Individual Support	161,448,000	0	0	0	0
043 Government Organizations Total	**161,551,217**	**0**	**0**	**0**	**0**

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

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 36 :	Gender Equality, Poverty Eradication and Social Services
Main Division 09 :	Garden Services
Sector:	Social
Programme:	Child Care and Social Protection
Activities:	Social Inclusion of Marginalized Communities

REPUBLIC OF NAMIBIA

Objective and Description

To accelerate social inclusion of marginalized communities.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	5,848,336	5,573,000	7,563,000	7,790,000	7,998,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	720,465	711,000	926,000	953,000	977,000
003 Other Conditions of Service	132,326	335,000	50,000	52,000	53,000
005 Employers Contribution to the Social Security	18,387	19,000	21,000	22,000	23,000
010 Personnel Expenditure Total	**6,719,513**	**6,638,000**	**8,560,000**	**8,817,000**	**9,051,000**
100 TOTAL CURRENT [010+030+080+090]	**6,719,513**	**6,638,000**	**8,560,000**	**8,817,000**	**9,051,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	799,580	481,000	1,394,000	1,436,000	1,479,000
022 Materials and Supplies	29,000	0	0	0	0
023 Transport	0	0	5,251,000	5,409,000	5,571,000
026 Property Rental and Related Charges	0	0	1,788,000	1,842,000	1,897,000
027 Other Services and Expenses	43,686,176	80,045,000	77,883,000	80,219,000	82,625,000
030 Goods and Other Services Total	**44,514,756**	**80,526,000**	**86,316,000**	**88,906,000**	**91,572,000**
100 TOTAL CURRENT [010+030+080+090]	**44,514,756**	**80,526,000**	**86,316,000**	**88,906,000**	**91,572,000**
080 Subsidies and other current transfers					
043 Government Organization	41,793,361	0	0	0	0
080 Subsidies and other current transfers	**41,793,361**	**0**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**41,793,361**	**0**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**93,027,630**	**87,164,000**	**94,876,000**	**97,723,000**	**100,623,000**

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

OperatingAgency	Office of the President
Accounting Officer:	The Executive Director
Vote 36 :	Gender Equality, Poverty Eradication and Social Services
Main Division 09 :	Garden Services
Sector:	Social
Programme:	Child Care and Social Protection
Activities:	Social Inclusion of Marginalized Communities

REPUBLIC OF NAMIBIA

GRAND TOTAL	**93,027,630**	**87,164,000**	**94,876,000**	**97,723,000**	**100,623,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
044 Individuals and Non-Profit Organizations					
San Development Programme	41,793,361	0	0	0	0
044 Individuals and Non-Profit Organizations Total	**41,793,361**	**0**	**0**	**0**	**0**

Operating Agency: Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote: 37 Agriculture and Land Reform
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	548,204,582	584,067,000	617,940,000	610,204,000	597,499,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	61,983,189	69,648,000	69,926,000	69,623,000	69,354,000
003 Other Conditions of Service	16,069,663	12,053,000	11,739,000	11,309,000	11,773,000
005 Employers Contribution to the Social Security	1,938,315	3,768,000	2,171,000	2,374,000	4,150,000
010 PERSONNEL EXPENDITURE TOTAL	**628,195,749**	**669,536,000**	**701,776,000**	**693,510,000**	**682,776,000**
100 TOTAL CURRENT [010+030+080+090]	**628,195,749**	**669,536,000**	**701,776,000**	**693,510,000**	**682,776,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	14,944,048	9,645,000	9,560,000	845,000	2,643,000
022 Materials and Supplies	12,126,227	15,506,000	11,917,000	8,274,000	9,683,000
023 Transport	34,280,552	39,347,000	26,908,000	21,917,000	24,047,000
024 Utilities	90,968,651	78,507,000	76,292,000	99,290,000	112,798,000
025 Maintenance Expenses	3,580,782	5,853,000	3,609,000	4,771,000	4,919,000
026 Property Rental and Related Charges	1,656,844	1,200,000	1,471,000	1,171,000	1,183,000
027 Other Services and Expenses	43,723,006	48,746,000	45,553,000	33,993,000	34,178,000
030 GOODS AND OTHER SERVICES TOTAL	**201,280,110**	**198,804,000**	**175,310,000**	**170,261,000**	**189,451,000**
100 TOTAL CURRENT [010+030+080+090]	**201,280,110**	**198,804,000**	**175,310,000**	**170,261,000**	**189,451,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	3,554,306	5,466,000	6,301,000	6,301,000	5,981,000
042 Membership Fees and Subscription: Domestic	599,775	663,000	646,000	646,000	566,000
043 Government Organization	31,235,519	28,927,000	24,934,000	17,828,000	25,287,000
044 Individuals & Non- Profit Organizations	903,424	330,000	1,201,000	1,201,000	1,213,000
045 Public and departmental enterprises and private industries	70,243,631	6,292,000	0	0	0
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**106,536,656**	**41,678,000**	**33,082,000**	**25,976,000**	**33,047,000**
100 TOTAL CURRENT [010+030+080+090]	**106,536,656**	**41,678,000**	**33,082,000**	**25,976,000**	**33,047,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	750,000	600,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**0**	**750,000**	**600,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**750,000**	**600,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**936,012,515**	**910,768,000**	**910,768,000**	**889,747,000**	**905,274,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	63,752,632	27,303,000	79,260,000	79,470,000	79,579,000
037 Other services and expenses	69,409,879	49,699,000	74,088,000	50,864,000	53,455,000
040 GOODS AND OTHER SERVICES TOTAL	**133,162,510**	**77,002,000**	**153,348,000**	**130,334,000**	**133,034,000**
	133,162,510	**77,002,000**	**153,348,000**	**130,334,000**	**133,034,000**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	397,196	0	50,000	100,000	0
112 Vehicle	90,119	0	21,300,000	0	0
113 Operational Equipment, Machinery and plants	10,542,916	32,430,000	41,290,000	48,450,000	40,450,000

Operating Agency: Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote: 37 Agriculture and Land Reform
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
115 Feasibility Studies, Design and Supervision	1,235,303	1,900,000	5,175,000	4,900,000	5,000,000
117 Construction, Renovation and Improvement	105,619,627	119,140,000	57,453,000	70,170,000	66,470,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**117,885,161**	**153,470,000**	**125,268,000**	**123,620,000**	**111,920,000**
170 TOTAL CAPITAL [120+150]	**117,885,161**	**153,470,000**	**125,268,000**	**123,620,000**	**111,920,000**
150 Capital Transfers					
133 public and departmental enterprise and Private industry	105,539,835	81,400,000	61,384,000	61,412,000	70,412,000
150 CAPITAL TRANSFERS TOTAL	**105,539,835**	**81,400,000**	**61,384,000**	**61,412,000**	**70,412,000**
170 TOTAL CAPITAL [120+150]	**105,539,835**	**81,400,000**	**61,384,000**	**61,412,000**	**70,412,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**356,587,506**	**311,872,000**	**340,000,000**	**315,366,000**	**315,366,000**
GRAND TOTAL	**1,292,600,021**	**1,222,640,000**	**1,250,768,000**	**1,205,113,000**	**1,220,640,000**

70421 AGRICULTURE (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 01 :	Office of the Minister
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Policy Supervision

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	2,793,923	2,643,000	2,914,000	3,001,000	3,091,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	382,065	347,000	354,000	364,000	375,000
003 Other Conditions of Service	745,841	150,000	123,000	127,000	131,000
005 Employers Contribution to the Social Security	4,283	4,000	5,000	5,000	5,000
010 Personnel Expenditure Total	**3,926,111**	**3,144,000**	**3,396,000**	**3,497,000**	**3,602,000**
100 TOTAL CURRENT [010+030+080+090]	**3,926,111**	**3,144,000**	**3,396,000**	**3,497,000**	**3,602,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	293,625	19,000	416,000	16,000	105,000
022 Materials and Supplies	188,922	309,000	253,000	135,000	156,000
023 Transport	2,000,000	2,449,000	1,808,000	1,208,000	1,030,000
027 Other Services and Expenses	19,739	68,000	53,000	55,000	55,000
030 Goods and Other Services Total	**2,502,286**	**2,845,000**	**2,530,000**	**1,414,000**	**1,346,000**
100 TOTAL CURRENT [010+030+080+090]	**2,502,286**	**2,845,000**	**2,530,000**	**1,414,000**	**1,346,000**
300 TOTAL OPERAT'L [100+160+180+220]	**6,428,397**	**5,989,000**	**5,926,000**	**4,911,000**	**4,948,000**
GRAND TOTAL	**6,428,397**	**5,989,000**	**5,926,000**	**4,911,000**	**4,948,000**

Additional Notes:

70421 AGRICULTURE (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 02 :	Administration
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	79,865,499	87,766,000	89,132,000	90,399,000	91,806,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,540,982	10,910,000	10,556,000	11,237,000	10,872,000
003 Other Conditions of Service	989,146	1,000,000	976,000	1,030,000	1,005,000
005 Employers Contribution to the Social Security	295,164	334,000	332,000	344,000	342,000
010 Personnel Expenditure Total	**90,690,791**	**100,010,000**	**100,996,000**	**103,010,000**	**104,025,000**
100 TOTAL CURRENT [010+030+080+090]	**90,690,791**	**100,010,000**	**100,996,000**	**103,010,000**	**104,025,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,376,289	443,000	819,000	19,000	390,000
022 Materials and Supplies	2,112,504	2,000,000	1,052,000	1,228,000	1,971,000
023 Transport	15,832,575	17,510,000	13,263,000	11,263,000	12,876,000
024 Utilities	87,838,591	71,860,000	71,769,000	94,803,000	106,816,000
025 Maintenance Expenses	951,599	1,751,000	1,009,000	1,709,000	1,726,000
026 Property Rental and Related Charges	1,656,844	1,200,000	1,471,000	1,171,000	1,183,000
027 Other Services and Expenses	34,709,067	28,608,000	27,092,000	22,498,000	22,832,000
030 Goods and Other Services Total	**144,477,469**	**123,372,000**	**116,475,000**	**132,691,000**	**147,794,000**
100 TOTAL CURRENT [010+030+080+090]	**144,477,469**	**123,372,000**	**116,475,000**	**132,691,000**	**147,794,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	545,462	562,000	549,000	549,000	553,000
042 Membership Fees and Subscription: Domestic	164,358	0	0	0	0
044 Individuals & Non- Profit Organizations	172,482	200,000	195,000	195,000	198,000

70421 AGRICULTURE (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 02 :	Administration
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Co-ordination and Support Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
080 Subsidies and other current transfers	**882,302**	**762,000**	**744,000**	**744,000**	**751,000**
100 TOTAL CURRENT [010+030+080+090]	**882,302**	**762,000**	**744,000**	**744,000**	**751,000**
300 TOTAL OPERAT'L [100+160+180+220]	**236,050,562**	**224,144,000**	**218,215,000**	**236,445,000**	**252,570,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	435,917	250,000	0	0	0
037 Other services and expenses	345,980	250,000	0	0	0
040 Goods and Other Services Total	**781,896**	**500,000**	**0**	**0**	**0**
	781,896	**500,000**	**0**	**0**	**0**
120 Acquisition of capital assets					
111 Furniture and Office Equipment	397,196	0	0	0	0
113 Operational Equipment, Machinery and plants	344,113	500,000	0	0	0
115 Feasibility Studies, Design and Supervision	1,235,303	900,000	675,000	0	0
117 Construction, Renovation and Improvement	13,549,143	16,831,000	15,073,000	16,970,000	16,970,000
120 Acquisition of capital assets Total	**15,525,755**	**18,231,000**	**15,748,000**	**16,970,000**	**16,970,000**
170 TOTAL CAPITAL [120+150]	**15,525,755**	**18,231,000**	**15,748,000**	**16,970,000**	**16,970,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**16,307,651**	**18,731,000**	**15,748,000**	**16,970,000**	**16,970,000**
GRAND TOTAL	**252,358,213**	**242,875,000**	**233,963,000**	**253,415,000**	**269,540,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscription: International					
Magazines /Newsletters/Subscriptions fees	545,462	562,000	549,000	549,000	553,000
041 Membership Fees and Subscription: International Total	**545,462**	**562,000**	**549,000**	**549,000**	**553,000**
042 Membership Fees and Subscription: Domestic					
Magazines /Newsletters/Subscriptios fees	164,358	0	0	0	0
042 Membership Fees and Subscription: Domestic Total	**164,358**	**0**	**0**	**0**	**0**
044 Individuals and Non-Profit Organizations					
Support to Non Profit Organization	172,482	200,000	195,000	195,000	198,000
044 Individuals and Non-Profit Organizations Total	**172,482**	**200,000**	**195,000**	**195,000**	**198,000**

70421 AGRICULTURE (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 03 :	Veterinary Services
Sector:	Economic
Programme:	Agriculture
Activities:	Veterinary Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	164,290,557	178,939,000	185,655,000	174,264,000	142,896,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16,834,285	18,797,000	19,957,000	18,341,000	15,040,000
003 Other Conditions of Service	4,254,159	1,927,000	1,880,000	1,880,000	1,962,000
005 Employers Contribution to the Social Security	529,124	602,000	627,000	588,000	482,000
010 Personnel Expenditure Total	**185,908,126**	**200,265,000**	**208,119,000**	**195,073,000**	**160,380,000**
100 TOTAL CURRENT [010+030+080+090]	**185,908,126**	**200,265,000**	**208,119,000**	**195,073,000**	**160,380,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	7,485,087	5,014,000	3,600,000	20,000	253,000
022 Materials and Supplies	506,321	6,183,000	2,586,000	2,985,000	2,448,000
023 Transport	3,956,334	7,920,000	2,246,000	2,246,000	1,841,000
024 Utilities	348,163	2,295,000	1,240,000	2,240,000	2,193,000
027 Other Services and Expenses	29,865	1,840,000	30,000	30,000	24,000
030 Goods and Other Services Total	**12,325,770**	**23,252,000**	**9,702,000**	**7,521,000**	**6,759,000**
100 TOTAL CURRENT [010+030+080+090]	**12,325,770**	**23,252,000**	**9,702,000**	**7,521,000**	**6,759,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	389,881	1,052,000	2,003,000	2,003,000	1,642,000
042 Membership Fees and Subscription: Domestic	291,691	464,000	452,000	452,000	371,000
043 Government Organization	0	52,000	51,000	51,000	42,000
045 Public and departmental enterprises and private industries	39,210	0	0	0	0

70421 AGRICULTURE (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 03 :	Veterinary Services
Sector:	Economic
Programme:	Agriculture
Activities:	Veterinary Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
080 Subsidies and other current transfers	**720,783**	**1,568,000**	**2,506,000**	**2,506,000**	**2,055,000**
100 TOTAL CURRENT [010+030+080+090]	**720,783**	**1,568,000**	**2,506,000**	**2,506,000**	**2,055,000**
300 TOTAL OPERAT'L [100+160+180+220]	**198,954,679**	**225,085,000**	**220,327,000**	**205,100,000**	**169,194,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	39,703,846	6,800,000	57,000,000	61,500,000	62,009,000
037 Other services and expenses	0	2,000,000	4,000,000	4,000,000	4,000,000
040 Goods and Other Services Total	**39,703,846**	**8,800,000**	**61,000,000**	**65,500,000**	**66,009,000**
	39,703,846	**8,800,000**	**61,000,000**	**65,500,000**	**66,009,000**
120 Acquisition of capital assets					
112 Vehicle	0	0	20,000,000	0	0
113 Operational Equipment, Machinery and plants	6,386,385	0	5,000,000	4,500,000	4,500,000
115 Feasibility Studies, Design and Supervision	0	0	2,000,000	2,000,000	2,000,000
117 Construction, Renovation and Improvement	54,089,725	49,826,000	13,000,000	10,000,000	10,000,000
120 Acquisition of capital assets Total	**60,476,110**	**49,826,000**	**40,000,000**	**16,500,000**	**16,500,000**
170 TOTAL CAPITAL [120+150]	**60,476,110**	**49,826,000**	**40,000,000**	**16,500,000**	**16,500,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**100,179,956**	**58,626,000**	**101,000,000**	**82,000,000**	**82,509,000**
GRAND TOTAL	**299,134,635**	**283,711,000**	**321,327,000**	**287,100,000**	**251,703,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscription: International					
International Organisation OIE Subscription	389,881	1,052,000	2,003,000	2,003,000	1,642,000
041 Membership Fees and Subscription: International Total	**389,881**	**1,052,000**	**2,003,000**	**2,003,000**	**1,642,000**
042 Membership Fees and Subscription: Domestic					
Veterinary Congress	291,691	464,000	452,000	452,000	371,000
042 Membership Fees and Subscription: Domestic Total	**291,691**	**464,000**	**452,000**	**452,000**	**371,000**
043 Government Organizations					
Namibian Vet Council	39,210	52,000	51,000	51,000	42,000
043 Government Organizations Total	**39,210**	**52,000**	**51,000**	**51,000**	**42,000**

70421 AGRICULTURE (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 04 :	Research, Development and Training
Sector:	Economic
Programme:	Agriculture
Activities:	Agricultural Research

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	63,394,459	65,608,000	68,722,000	69,409,000	70,103,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,136,881	8,251,000	7,553,000	7,628,000	7,704,000
003 Other Conditions of Service	1,390,497	1,500,000	1,464,000	1,479,000	1,494,000
005 Employers Contribution to the Social Security	258,656	267,000	271,000	273,000	276,000
010 Personnel Expenditure Total	**72,180,493**	**75,626,000**	**78,010,000**	**78,789,000**	**79,577,000**
100 TOTAL CURRENT [010+030+080+090]	**72,180,493**	**75,626,000**	**78,010,000**	**78,789,000**	**79,577,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	546,781	569,000	662,000	19,000	200,000
022 Materials and Supplies	2,806,469	2,894,000	3,556,000	1,556,000	1,547,000
023 Transport	2,546,594	1,553,000	1,515,000	524,000	530,000
024 Utilities	2,430,390	1,650,000	1,230,000	610,000	1,127,000
025 Maintenance Expenses	296,126	1,030,000	1,006,000	506,000	515,000
027 Other Services and Expenses	641,904	1,263,000	833,000	733,000	245,000
030 Goods and Other Services Total	**9,268,264**	**8,959,000**	**8,802,000**	**3,948,000**	**4,164,000**
100 TOTAL CURRENT [010+030+080+090]	**9,268,264**	**8,959,000**	**8,802,000**	**3,948,000**	**4,164,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	108,827	142,000	138,000	138,000	140,000
042 Membership Fees and Subscription: Domestic	143,725	155,000	151,000	151,000	152,000
080 Subsidies and other current transfers	**252,552**	**297,000**	**289,000**	**289,000**	**292,000**
100 TOTAL CURRENT [010+030+080+090]	**252,552**	**297,000**	**289,000**	**289,000**	**292,000**
110 Acquisition of Capital Assets					

70421 AGRICULTURE (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 04 :	Research, Development and Training
Sector:	Economic
Programme:	Agriculture
Activities:	Agricultural Research

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
101 Furniture and Office Equipment	0	0	600,000	0	0
110 Acquisition of Capital Assets Total	**0**	**0**	**600,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**0**	**600,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**81,701,309**	**84,882,000**	**87,701,000**	**83,026,000**	**84,033,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	1,242,000	11,000,000	6,500,000	6,000,000
037 Other services and expenses	47,236,448	17,505,000	32,868,000	11,000,000	7,500,000
040 Goods and Other Services Total	**47,236,448**	**18,747,000**	**43,868,000**	**17,500,000**	**13,500,000**
	47,236,448	**18,747,000**	**43,868,000**	**17,500,000**	**13,500,000**
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	0	25,000,000	30,000,000	38,000,000	30,000,000
115 Feasibility Studies, Design and Supervision	0	0	1,000,000	1,000,000	1,000,000
117 Construction, Renovation and Improvement	0	8,300,000	10,500,000	10,500,000	10,500,000
120 Acquisition of capital assets Total	**0**	**33,300,000**	**41,500,000**	**49,500,000**	**41,500,000**
170 TOTAL CAPITAL [120+150]	**0**	**33,300,000**	**41,500,000**	**49,500,000**	**41,500,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**47,236,448**	**52,047,000**	**85,368,000**	**67,000,000**	**55,000,000**
GRAND TOTAL	**128,937,757**	**136,929,000**	**173,069,000**	**150,026,000**	**139,033,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscription: International					
Statistica software	30,000	38,000	35,000	31,000	33,000
Large Stock Associations	40,000	53,750	55,000	55,000	55,000
Begufarm software	38,827	50,250	48,000	52,000	52,000
041 Membership Fees and Subscription: International Total	**108,827**	**142,000**	**138,000**	**138,000**	**140,000**
042 Membership Fees and Subscription: Domestic					
Small Stock Associations	41,725	56,000	49,000	49,000	48,000
Large Stock Associations	102,000	99,000	102,000	102,000	104,000
042 Membership Fees and Subscription: Domestic Total	**143,725**	**155,000**	**151,000**	**151,000**	**152,000**

70421 AGRICULTURE (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 05 :	Agriculture Production and Extension Services
Sector:	Economic
Programme:	Agriculture
Activities:	Agricultural Development and Extension

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	108,934,300	111,993,000	117,094,000	118,502,000	134,604,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13,033,283	14,424,000	14,048,000	14,075,000	17,336,000
003 Other Conditions of Service	6,937,546	1,641,000	1,602,000	1,602,000	1,973,000
005 Employers Contribution to the Social Security	424,580	2,120,000	450,000	668,000	2,548,000
010 Personnel Expenditure Total	**129,329,708**	**130,178,000**	**133,194,000**	**134,847,000**	**156,461,000**
100 TOTAL CURRENT [010+030+080+090]	**129,329,708**	**130,178,000**	**133,194,000**	**134,847,000**	**156,461,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	2,441,851	2,003,000	1,120,000	19,000	112,000
022 Materials and Supplies	3,648,463	1,236,000	1,207,000	207,000	1,219,000
023 Transport	3,177,495	2,297,000	2,242,000	1,242,000	2,263,000
024 Utilities	294,376	2,244,000	1,706,000	1,190,000	2,211,000
025 Maintenance Expenses	0	70,000	68,000	68,000	69,000
027 Other Services and Expenses	71,804	118,000	115,000	115,000	117,000
030 Goods and Other Services Total	**9,633,989**	**7,968,000**	**6,458,000**	**2,841,000**	**5,991,000**
100 TOTAL CURRENT [010+030+080+090]	**9,633,989**	**7,968,000**	**6,458,000**	**2,841,000**	**5,991,000**
080 Subsidies and other current transfers					
042 Membership Fees and Subscription: Domestic	0	44,000	43,000	43,000	43,000
043 Government Organization	30,256,379	20,660,000	20,660,000	15,340,000	21,362,000
080 Subsidies and other current transfers	**30,256,379**	**20,704,000**	**20,703,000**	**15,383,000**	**21,405,000**
100 TOTAL CURRENT [010+030+080+090]	**30,256,379**	**20,704,000**	**20,703,000**	**15,383,000**	**21,405,000**
300 TOTAL OPERAT'L [100+160+180+220]	**169,220,077**	**158,850,000**	**160,355,000**	**153,071,000**	**183,857,000**

70421 AGRICULTURE (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 05 :	Agriculture Production and Extension Services
Sector:	Economic
Programme:	Agriculture
Activities:	Agricultural Development and Extension

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	15,191,356	14,290,000	10,000,000	10,200,000	10,200,000
037 Other services and expenses	8,432,679	13,150,000	12,000,000	13,800,000	13,800,000
040 Goods and Other Services Total	**23,624,035**	**27,440,000**	**22,000,000**	**24,000,000**	**24,000,000**
	23,624,035	**27,440,000**	**22,000,000**	**24,000,000**	**24,000,000**
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	2,310,285	0	0	0	0
120 Acquisition of capital assets Total	**2,310,285**	**0**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**2,310,285**	**0**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**25,934,320**	**27,440,000**	**22,000,000**	**24,000,000**	**24,000,000**
GRAND TOTAL	**195,154,396**	**186,290,000**	**182,355,000**	**177,071,000**	**207,857,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
042 Membership Fees and Subscription: Domestic					
Bonsmara Breeder s` Association	0	21,000	20,000	19,000	19,000
Boergoat	0	23,000	23,000	24,000	24,000
042 Membership Fees and Subscription: Domestic Total	**0**	**44,000**	**43,000**	**43,000**	**43,000**
043 Government Organizations					
Regional Councils - DCPP Executive	30,256,379	20,660,000	20,660,000	15,340,000	21,362,000
043 Government Organizations Total	**30,256,379**	**20,660,000**	**20,660,000**	**15,340,000**	**21,362,000**

70421 AGRICULTURE (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 06 :	Agriculture Engineering
Sector:	Economic
Programme:	Agriculture
Activities:	Agricultural Engineering

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	4,044,706	4,418,000	5,107,000	5,110,000	5,112,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	525,855	577,000	628,000	635,000	636,000
005 Employers Contribution to the Social Security	10,692	12,000	12,000	12,000	12,000
010 Personnel Expenditure Total	**4,581,253**	**5,007,000**	**5,747,000**	**5,757,000**	**5,760,000**
100 TOTAL CURRENT [010+030+080+090]	**4,581,253**	**5,007,000**	**5,747,000**	**5,757,000**	**5,760,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	150,495	219,000	299,000	19,000	118,000
022 Materials and Supplies	56,430	62,000	61,000	61,000	61,000
023 Transport	597,287	469,000	358,000	458,000	462,000
024 Utilities	57,132	458,000	347,000	447,000	451,000
027 Other Services and Expenses	22,023	31,000	30,000	30,000	31,000
030 Goods and Other Services Total	**883,367**	**1,239,000**	**1,095,000**	**1,015,000**	**1,123,000**
100 TOTAL CURRENT [010+030+080+090]	**883,367**	**1,239,000**	**1,095,000**	**1,015,000**	**1,123,000**
080 Subsidies and other current transfers					
045 Public and departmental enterprises and private industries	62,449,133	6,292,000	0	0	0
080 Subsidies and other current transfers	**62,449,133**	**6,292,000**	**0**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**62,449,133**	**6,292,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**67,913,752**	**12,538,000**	**6,842,000**	**6,772,000**	**6,883,000**
200 Development					
040 Goods and Other Services					

70421 AGRICULTURE (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 06 :	Agriculture Engineering
Sector:	Economic
Programme:	Agriculture
Activities:	Agricultural Engineering

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
032 Materials and Supplies	7,387,941	0	0	0	0
037 Other services and expenses	0	0	1,800,000	3,000,000	3,000,000
040 Goods and Other Services Total	**7,387,941**	**0**	**1,800,000**	**3,000,000**	**3,000,000**
	7,387,941	**0**	**1,800,000**	**3,000,000**	**3,000,000**
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	33,718,987	37,793,000	15,000,000	28,700,000	25,000,000
120 Acquisition of capital assets Total	**33,718,987**	**37,793,000**	**15,000,000**	**28,700,000**	**25,000,000**
170 TOTAL CAPITAL [120+150]	**33,718,987**	**37,793,000**	**15,000,000**	**28,700,000**	**25,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**41,106,927**	**37,793,000**	**16,800,000**	**31,700,000**	**28,000,000**
GRAND TOTAL	**109,020,680**	**50,331,000**	**23,642,000**	**38,472,000**	**34,883,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
Agribusdev					
Agribusdev	62,449,133	6,292,000	0	0	0
Agribusdev Total	**62,449,133**	**6,292,000**	**0**	**0**	**0**

70421 AGRICULTURE (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 07 :	Planning,Pricing, Marketing and Co-ordination
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Planning and Marketing

REPUBLIC OF NAMIBIA

Objective and Description

To facilitate policy analysis, planning and project preparation through the production, provision and utilization of data on both policies and operations. To provide project planning, monitoring and evaluation services. 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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,191,049	21,911,000	24,881,000	24,900,000	25,025,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,090,918	2,718,000	3,037,000	3,100,000	3,116,000
003 Other Conditions of Service	140,422	1,030,000	1,006,000	500,000	503,000
005 Employers Contribution to the Social Security	45,360	62,000	68,000	69,000	69,000
010 Personnel Expenditure Total	**19,467,749**	**25,721,000**	**28,992,000**	**28,569,000**	**28,713,000**
100 TOTAL CURRENT [010+030+080+090]	**19,467,749**	**25,721,000**	**28,992,000**	**28,569,000**	**28,713,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	618,737	619,000	957,000	619,000	854,000
022 Materials and Supplies	776,241	553,000	729,000	629,000	639,000
023 Transport	2,251,000	1,319,000	988,000	1,288,000	1,299,000
027 Other Services and Expenses	598,383	659,000	1,131,000	831,000	842,000
030 Goods and Other Services Total	**4,244,361**	**3,150,000**	**3,805,000**	**3,367,000**	**3,634,000**
100 TOTAL CURRENT [010+030+080+090]	**4,244,361**	**3,150,000**	**3,805,000**	**3,367,000**	**3,634,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	2,510,136	2,167,000	2,115,000	2,115,000	2,136,000
043 Government Organization	0	5,836,000	816,000	816,000	823,000
044 Individuals & Non- Profit Organizations	730,942	130,000	1,006,000	1,006,000	1,015,000
045 Public and departmental enterprises and private industries	7,755,289	0	0	0	0
080 Subsidies and other current transfers	**10,996,367**	**8,133,000**	**3,937,000**	**3,937,000**	**3,974,000**

70421 AGRICULTURE (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 07 :	Planning,Pricing, Marketing and Co-ordination
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Planning and Marketing

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
100 TOTAL CURRENT [010+030+080+090]	**10,996,367**	**8,133,000**	**3,937,000**	**3,937,000**	**3,974,000**
300 TOTAL OPERAT'L [100+160+180+220]	**34,708,477**	**37,004,000**	**36,734,000**	**35,873,000**	**36,321,000**
GRAND TOTAL	**34,708,477**	**37,004,000**	**36,734,000**	**35,873,000**	**36,321,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscription: International					
Food and Agriculture Organisation (FAO)/ SADC Regional EW Annual Contribution	2,499,136	1,704,000	816,000	816,000	823,000
Annual Membership Subscription for ICA (membership fees)	11,000	463,000	1,299,000	1,299,000	1,313,000
041 Membership Fees and Subscription: International Total	**2,510,136**	**2,167,000**	**2,115,000**	**2,115,000**	**2,136,000**
043 Government Organizations					
Agribank Affirmative Action Loans/ Interest on AAL	0	5,836,000	816,000	816,000	823,000
043 Government Organizations Total	**0**	**5,836,000**	**816,000**	**816,000**	**823,000**
044 Individuals and Non-Profit Organizations					
Agricultural Unions / Organizations: Agricultural Shows, Fairs	730,942	130,000	1,006,000	1,006,000	1,015,000
044 Individuals and Non-Profit Organizations Total	**730,942**	**130,000**	**1,006,000**	**1,006,000**	**1,015,000**
045 Public and Departmental Enterprises and Private Industries					
Agribank Affirmative Action Loans/ Interest on AAL	7,755,289	0	0	0	0
045 Public and Departmental Enterprises and Private Industries Total	**7,755,289**	**0**	**0**	**0**	**0**

70421 AGRICULTURE (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 08 :	Information Technology
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	:Capacity Development

REPUBLIC OF NAMIBIA

Objective and Description

The Objective of IT division is to ensure that all the Ministries staff members have guaranteed access to ICT resources

Main Operations

The Information and Communication Technology is resiponsible for acquisition of IT equipment, support and implementation of information systems and applicaations systems security, communication lines and user support

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	7,575,854	9,932,000	10,211,000	10,231,000	10,251,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,006,865	1,268,000	1,236,000	1,239,000	1,241,000
003 Other Conditions of Service	0	93,000	90,000	90,000	90,000
005 Employers Contribution to the Social Security	25,140	36,000	34,000	34,000	34,000
010 Personnel Expenditure Total	**8,607,859**	**11,329,000**	**11,571,000**	**11,594,000**	**11,616,000**
100 TOTAL CURRENT [010+030+080+090]	**8,607,859**	**11,329,000**	**11,571,000**	**11,594,000**	**11,616,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	275,022	19,000	382,000	19,000	19,000
022 Materials and Supplies	0	281,000	274,000	274,000	422,000
023 Transport	184,000	471,000	459,000	459,000	464,000
025 Maintenance Expenses	2,266,769	2,831,000	1,462,000	2,224,000	2,342,000
027 Other Services and Expenses	0	113,000	111,000	111,000	112,000
030 Goods and Other Services Total	**2,725,790**	**3,715,000**	**2,688,000**	**3,087,000**	**3,359,000**
100 TOTAL CURRENT [010+030+080+090]	**2,725,790**	**3,715,000**	**2,688,000**	**3,087,000**	**3,359,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	750,000	0	0	0
110 Acquisition of Capital Assets Total	**0**	**750,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**750,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**11,333,650**	**15,794,000**	**14,259,000**	**14,681,000**	**14,975,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	3,221,000	0	0	0
037 Other services and expenses	0	0	3,000,000	3,000,000	3,000,000

70421 AGRICULTURE (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 08 :	Information Technology
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	:Capacity Development

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
040 Goods and Other Services Total	0	3,221,000	3,000,000	3,000,000	3,000,000
	0	3,221,000	3,000,000	3,000,000	3,000,000
200 TOTAL DEVELOP'T [020+040+170+190]	0	3,221,000	3,000,000	3,000,000	3,000,000
GRAND TOTAL	11,333,650	19,015,000	17,259,000	17,681,000	17,975,000

Additional Notes:

70421 AGRICULTURE (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 09 :	Emergency Relief
Sector:	Economic
Programme:	Policy Co-ordination and Support Services
Activities:	Natural Disaster Mitigation

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
080 Subsidies and other current transfers					
043 Government Organization	0	988,000	2,464,000	964,000	1,973,000
080 Subsidies and other current transfers	**0**	**988,000**	**2,464,000**	**964,000**	**1,973,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**988,000**	**2,464,000**	**964,000**	**1,973,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**988,000**	**2,464,000**	**964,000**	**1,973,000**
GRAND TOTAL	**0**	**988,000**	**2,464,000**	**964,000**	**1,973,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
National Emergency Disaster Fund	0	988,000	2,464,000	964,000	1,973,000
043 Government Organizations Total	**0**	**988,000**	**2,464,000**	**964,000**	**1,973,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 10 :	Resettlement and Regional Programme Implementation
Sector:	Economic
Programme:	Land Reform and Resettlement
Activities:	Land Acquisition and Redistribution

REPUBLIC OF NAMIBIA

Objective and Description

To acquire commercial agricultural land and ensure equitable distribution of land and access to land . To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law..

Main Operations

To ensure implemenation of the agricultural (commercial) land Reform (Act No 6 of 1995), the communal land Reform (Act No.5 of 2002) and the flexible land Tenure Act , 2012 (Act No.4 of 2012) is implemented

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	46,511,242	41,639,000	44,019,000	44,107,000	44,151,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,782,336	5,212,000	5,381,000	5,392,000	5,397,000
003 Other Conditions of Service	917,755	659,000	643,000	644,000	645,000
005 Employers Contribution to the Social Security	159,195	145,000	144,000	145,000	145,000
010 Personnel Expenditure Total	**53,370,527**	**47,655,000**	**50,187,000**	**50,288,000**	**50,338,000**
100 TOTAL CURRENT [010+030+080+090]	**53,370,527**	**47,655,000**	**50,187,000**	**50,288,000**	**50,338,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	1,338,468	107,000	933,000	19,000	390,000
022 Materials and Supplies	1,008,465	1,099,000	1,072,000	72,000	83,000
023 Transport	2,666,824	2,845,000	1,776,000	776,000	804,000
027 Other Services and Expenses	15,750	52,000	51,000	51,000	51,000
030 Goods and Other Services Total	**5,029,507**	**4,103,000**	**3,832,000**	**918,000**	**1,328,000**
100 TOTAL CURRENT [010+030+080+090]	**5,029,507**	**4,103,000**	**3,832,000**	**918,000**	**1,328,000**
080 Subsidies and other current transfers					
043 Government Organization	979,140	1,391,000	943,000	657,000	1,087,000
080 Subsidies and other current transfers	**979,140**	**1,391,000**	**943,000**	**657,000**	**1,087,000**
100 TOTAL CURRENT [010+030+080+090]	**979,140**	**1,391,000**	**943,000**	**657,000**	**1,087,000**
300 TOTAL OPERAT'L [100+160+180+220]	**59,379,174**	**53,149,000**	**54,962,000**	**51,863,000**	**52,753,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	702,401	900,000	710,000	700,000	700,000
037 Other services and expenses	297,439	5,800,000	3,520,000	2,450,000	2,450,000

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 10 :	Resettlement and Regional Programme Implementation
Sector:	Economic
Programme:	Land Reform and Resettlement
Activities:	Land Acquisition and Redistribution

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
040 Goods and Other Services Total	**999,840**	**6,700,000**	**4,230,000**	**3,150,000**	**3,150,000**
	999,840	**6,700,000**	**4,230,000**	**3,150,000**	**3,150,000**
120 Acquisition of capital assets					
112 Vehicle	90,119	0	450,000	0	0
113 Operational Equipment, Machinery and plants	935,024	900,000	940,000	600,000	600,000
117 Construction, Renovation and Improvement	784,025	6,390,000	3,880,000	4,000,000	4,000,000
120 Acquisition of capital assets Total	**1,809,167**	**7,290,000**	**5,270,000**	**4,600,000**	**4,600,000**
170 TOTAL CAPITAL [120+150]	**1,809,167**	**7,290,000**	**5,270,000**	**4,600,000**	**4,600,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**2,809,007**	**13,990,000**	**9,500,000**	**7,750,000**	**7,750,000**
GRAND TOTAL	**62,188,181**	**67,139,000**	**64,462,000**	**59,613,000**	**60,503,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organizations					
Regional Council	979,140	1,391,000	943,000	657,000	1,087,000
043 Government Organizations Total	**979,140**	**1,391,000**	**943,000**	**657,000**	**1,087,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 11 :	Land Reform
Sector:	Economic
Programme:	Land Reform and Resettlement
Activities:	Land Acquisition; Land Management and Administration

REPUBLIC OF NAMIBIA

Objective and Description

To acquire commercial agricultural land and ensure equitable distribution and access to land. To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law.

Main Operations

To ensure implementation of the Agricultural (Commercial) Land Reform Act, 1995 (Act No. 6 of 1995), the Communal Land Reform Act, 2002 (Act No.5 of 2002) and the Flexible Land Tenure Act, 2012 (Act no. 4 of 2012).

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	17,126,377	17,394,000	23,645,000	23,669,000	23,693,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,264,398	1,571,000	1,361,000	1,363,000	1,364,000
003 Other Conditions of Service	-21,515	1,139,000	1,111,000	1,112,000	1,113,000
005 Employers Contribution to the Social Security	68,319	34,000	73,000	73,000	73,000
010 Personnel Expenditure Total	**18,437,580**	**20,138,000**	**26,190,000**	**26,217,000**	**26,243,000**
100 TOTAL CURRENT [010+030+080+090]	**18,437,580**	**20,138,000**	**26,190,000**	**26,217,000**	**26,243,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	136,733	295,000	219,000	19,000	118,000
022 Materials and Supplies	190,400	197,000	583,000	583,000	588,000
023 Transport	523,238	726,000	708,000	708,000	715,000
025 Maintenance Expenses	66,288	171,000	64,000	264,000	267,000
027 Other Services and Expenses	7,599,721	15,137,000	14,845,000	8,278,000	8,596,000
030 Goods and Other Services Total	**8,516,379**	**16,526,000**	**16,419,000**	**9,852,000**	**10,284,000**
100 TOTAL CURRENT [010+030+080+090]	**8,516,379**	**16,526,000**	**16,419,000**	**9,852,000**	**10,284,000**
300 TOTAL OPERAT'L [100+160+180+220]	**26,953,959**	**36,664,000**	**42,609,000**	**36,069,000**	**36,527,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	15,645	200,000	100,000	100,000	200,000
037 Other services and expenses	5,514,081	3,956,000	7,500,000	6,900,000	5,300,000
040 Goods and Other Services Total	**5,529,727**	**4,156,000**	**7,600,000**	**7,000,000**	**5,500,000**
	5,529,727	**4,156,000**	**7,600,000**	**7,000,000**	**5,500,000**
120 Acquisition of capital assets					

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote 37 : Agriculture and Land Reform
Main Division 11 : Land Reform
Sector: Economic
Programme: Land Reform and Resettlement
Activities: Land Acquisition; Land Management and Administration

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
111 Furniture and Office Equipment	0	0	50,000	100,000	0
112 Vehicle	0	0	850,000	0	0
115 Feasibility Studies, Design and Supervision	0	1,000,000	1,500,000	1,900,000	2,000,000
117 Construction, Renovation and Improvement	1,167,463	0	0	0	0
120 Acquisition of capital assets Total	**1,167,463**	**1,000,000**	**2,400,000**	**2,000,000**	**2,000,000**
170 TOTAL CAPITAL [120+150]	**1,167,463**	**1,000,000**	**2,400,000**	**2,000,000**	**2,000,000**
150 Capital Transfers					
133 public and departmental enterprise and Private industry	105,539,835	81,400,000	61,384,000	61,412,000	70,412,000
150 Capital Transfers Total	**105,539,835**	**81,400,000**	**61,384,000**	**61,412,000**	**70,412,000**
170 TOTAL CAPITAL [120+150]	**105,539,835**	**81,400,000**	**61,384,000**	**61,412,000**	**70,412,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**112,237,024**	**86,556,000**	**71,384,000**	**70,412,000**	**77,912,000**
GRAND TOTAL	**139,190,983**	**123,220,000**	**113,993,000**	**106,481,000**	**114,439,000**

Additional Notes:

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 12 :	Valuation and Estate Management
Sector:	Economic
Programme:	Land Reform and Resettlement
Activities:	Valuation, Property Taxation and Estate Management

REPUBLIC OF NAMIBIA

Objective and Description

Valuation of farms and the implementation of land tax on commercial farm land which is aimed at allowing Government to buy more land for resettlement. Provide valuation advisory services to Ministries, Offices and Agencies. Develop valuation and rating

Main Operations

To provide: Valuation of farms and valuation of advisory services to O/M/A's. Implementation of land tax on commercial agricultural farm land. Develop valuation and rating standards. Facilitate the implementation of the Property Valuers Profession Act.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,924,275	11,646,000	13,787,000	13,801,000	13,815,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,303,108	1,441,000	1,726,000	1,728,000	1,730,000
003 Other Conditions of Service	354,255	1,418,000	1,384,000	1,385,000	1,386,000
005 Employers Contribution to the Social Security	27,212	31,000	36,000	36,000	36,000
010 Personnel Expenditure Total	**12,608,851**	**14,536,000**	**16,933,000**	**16,950,000**	**16,967,000**
100 TOTAL CURRENT [010+030+080+090]	**12,608,851**	**14,536,000**	**16,933,000**	**16,950,000**	**16,967,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	209,292	34,000	40,000	19,000	28,000
022 Materials and Supplies	81,239	110,000	107,000	107,000	108,000
023 Transport	232,890	616,000	601,000	601,000	607,000
027 Other Services and Expenses	0	0	35,000	35,000	35,000
030 Goods and Other Services Total	**523,421**	**760,000**	**783,000**	**762,000**	**778,000**
100 TOTAL CURRENT [010+030+080+090]	**523,421**	**760,000**	**783,000**	**762,000**	**778,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	72,000	61,000	61,000	61,000
080 Subsidies and other current transfers	**0**	**72,000**	**61,000**	**61,000**	**61,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**72,000**	**61,000**	**61,000**	**61,000**
300 TOTAL OPERAT'L [100+160+180+220]	**13,132,271**	**15,368,000**	**17,777,000**	**17,773,000**	**17,806,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 12 :	Valuation and Estate Management
Sector:	Economic
Programme:	Land Reform and Resettlement
Activities:	Valuation, Property Taxation and Estate Management

REPUBLIC OF NAMIBIA

GRAND TOTAL	**13,132,271**	**15,368,000**	**17,777,000**	**17,773,000**	**17,806,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscription: International					
Annual Members Fees	0	72,000	61,000	61,000	61,000
041 Membership Fees and Subscription: International Total	**0**	**72,000**	**61,000**	**61,000**	**61,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 13 :	Land Survey and Land Mapping
Sector:	Economic
Programme:	Land Management
Activities:	Development of Fundamental Datasets

REPUBLIC OF NAMIBIA

Objective and Description

To facilitate the management and exploitation of Namibian resources through carrying out of land surveys, mapping and services, conducting cadastral and topographic surveys and provision of geospatial fundamental datasets that is suitable for developing 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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	14,754,095	17,849,000	20,760,000	20,780,000	20,801,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,742,124	2,168,000	2,603,000	2,605,000	2,608,000
003 Other Conditions of Service	296,439	300,000	293,000	293,000	293,000
005 Employers Contribution to the Social Security	42,548	58,000	65,000	65,000	65,000
010 Personnel Expenditure Total	**16,835,205**	**20,375,000**	**23,721,000**	**23,743,000**	**23,767,000**
100 TOTAL CURRENT [010+030+080+090]	**16,835,205**	**20,375,000**	**23,721,000**	**23,743,000**	**23,767,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	37,881	269,000	73,000	19,000	28,000
022 Materials and Supplies	172,485	253,000	100,000	100,000	101,000
023 Transport	189,888	608,000	594,000	594,000	600,000
027 Other Services and Expenses	14,750	843,000	1,213,000	1,213,000	1,225,000
030 Goods and Other Services Total	**415,004**	**1,973,000**	**1,980,000**	**1,926,000**	**1,954,000**
100 TOTAL CURRENT [010+030+080+090]	**415,004**	**1,973,000**	**1,980,000**	**1,926,000**	**1,954,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	1,471,000	1,435,000	1,435,000	1,449,000
080 Subsidies and other current transfers	**0**	**1,471,000**	**1,435,000**	**1,435,000**	**1,449,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**1,471,000**	**1,435,000**	**1,435,000**	**1,449,000**
300 TOTAL OPERAT'L [100+160+180+220]	**17,250,209**	**23,819,000**	**27,136,000**	**27,104,000**	**27,170,000**
200 Development					
040 Goods and Other Services					

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 13 :	Land Survey and Land Mapping
Sector:	Economic
Programme:	Land Management
Activities:	Development of Fundamental Datasets

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
032 Materials and Supplies	315,526	400,000	450,000	470,000	470,000
037 Other services and expenses	7,371,134	5,558,000	6,400,000	5,904,000	5,904,000
040 Goods and Other Services Total	**7,686,660**	**5,958,000**	**6,850,000**	**6,374,000**	**6,374,000**
	7,686,660	**5,958,000**	**6,850,000**	**6,374,000**	**6,374,000**
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	2,877,395	6,030,000	5,350,000	5,350,000	5,350,000
120 Acquisition of capital assets Total	**2,877,395**	**6,030,000**	**5,350,000**	**5,350,000**	**5,350,000**
170 TOTAL CAPITAL [120+150]	**2,877,395**	**6,030,000**	**5,350,000**	**5,350,000**	**5,350,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**10,564,055**	**11,988,000**	**12,200,000**	**11,724,000**	**11,724,000**
GRAND TOTAL	**27,814,264**	**35,807,000**	**39,336,000**	**38,828,000**	**38,894,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscription: International					
Annual Subscription Fees: RCRD (Regional Centre for Mapping of Resources for Development)	1,471,000	1,435,000	1,435,000	1,435,000	1,449,000
041 Membership Fees and Subscription: International Total	**1,471,000**	**1,435,000**	**1,435,000**	**1,435,000**	**1,449,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 14 :	Centralised Registration
Sector:	Economic
Programme:	Land Management
Activities:	Registration of Rights

REPUBLIC OF NAMIBIA

Objective and Description

The purpose of the Main Division is to ensure that the new Draft Deeds Bill will be enacted and regulations be drafted to ensure the implementation of the Sectional Titles act, 2009 (Act No.2 of 2009) and its regulations which will be applicable country 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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	10,798,247	12,329,000	12,013,000	12,031,000	12,151,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,340,089	1,964,000	1,486,000	1,916,000	1,935,000
003 Other Conditions of Service	65,119	1,196,000	1,167,000	1,167,000	1,178,000
005 Employers Contribution to the Social Security	48,041	63,000	54,000	62,000	63,000
010 Personnel Expenditure Total	**12,251,496**	**15,552,000**	**14,720,000**	**15,176,000**	**15,327,000**
100 TOTAL CURRENT [010+030+080+090]	**12,251,496**	**15,552,000**	**14,720,000**	**15,176,000**	**15,327,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	33,789	35,000	40,000	19,000	28,000
022 Materials and Supplies	578,288	329,000	337,000	337,000	340,000
023 Transport	122,427	564,000	350,000	550,000	556,000
027 Other Services and Expenses	0	14,000	14,000	13,000	13,000
030 Goods and Other Services Total	**734,503**	**942,000**	**741,000**	**919,000**	**937,000**
100 TOTAL CURRENT [010+030+080+090]	**734,503**	**942,000**	**741,000**	**919,000**	**937,000**
300 TOTAL OPERAT'L [100+160+180+220]	**12,985,999**	**16,494,000**	**15,461,000**	**16,095,000**	**16,264,000**
200 Development					
040 Goods and Other Services					
037 Other services and expenses	212,118	1,480,000	3,000,000	810,000	8,501,000
040 Goods and Other Services Total	**212,118**	**1,480,000**	**3,000,000**	**810,000**	**8,501,000**
	212,118	**1,480,000**	**3,000,000**	**810,000**	**8,501,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**212,118**	**1,480,000**	**3,000,000**	**810,000**	**8,501,000**

70620 COMMUNITY DEVELOPMENT (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 37 :	Agriculture and Land Reform
Main Division 14 :	Centralised Registration
Sector:	Economic
Programme:	Land Management
Activities:	Registration of Rights

REPUBLIC OF NAMIBIA

GRAND TOTAL	**13,198,116**	**17,974,000**	**18,461,000**	**16,905,000**	**24,765,000**

Additional Notes:

Operating Agency: Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote: 38 Water
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	141,469,836	152,119,000	151,705,000	151,950,000	152,701,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,385,468	18,860,000	18,336,000	18,648,000	18,773,000
003 Other Conditions of Service	2,723,021	2,161,000	2,616,000	2,064,000	2,141,000
005 Employers Contribution to the Social Security	644,526	693,000	670,000	681,000	686,000
010 PERSONNEL EXPENDITURE TOTAL	**162,222,850**	**173,833,000**	**173,327,000**	**173,343,000**	**174,301,000**
100 TOTAL CURRENT [010+030+080+090]	**162,222,850**	**173,833,000**	**173,327,000**	**173,343,000**	**174,301,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	428,632	1,384,000	1,712,000	246,000	248,000
022 Materials and Supplies	154,490	473,000	439,000	396,000	400,000
023 Transport	1,513,859	1,911,000	6,009,000	874,000	2,677,000
024 Utilities	1,372,598	361,000	277,000	354,000	357,000
027 Other Services and Expenses	22,785	381,000	536,000	967,000	1,193,000
030 GOODS AND OTHER SERVICES TOTAL	**3,492,364**	**4,510,000**	**8,973,000**	**2,837,000**	**4,875,000**
100 TOTAL CURRENT [010+030+080+090]	**3,492,364**	**4,510,000**	**8,973,000**	**2,837,000**	**4,875,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	6,065,942	6,006,000	6,339,000	5,276,000	5,464,000
043 Government Organization	29,054,022	18,263,000	14,079,000	13,201,000	13,453,000
045 Public and departmental enterprises and private industries	72,364,854	721,000	523,000	708,000	715,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**107,484,818**	**24,990,000**	**20,941,000**	**19,185,000**	**19,632,000**
100 TOTAL CURRENT [010+030+080+090]	**107,484,818**	**24,990,000**	**20,941,000**	**19,185,000**	**19,632,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	92,000	73,000	74,000
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**0**	**0**	**92,000**	**73,000**	**74,000**
160 TOTAL CAPITAL [110+130]	**0**	**0**	**92,000**	**73,000**	**74,000**
300 TOTAL OPERAT'L [100+160+180+220]	**273,200,033**	**203,333,000**	**203,333,000**	**195,438,000**	**198,882,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	476,752	7,729,000	65,550,000	9,553,000	9,553,000
037 Other services and expenses	2,634,000	43,990,000	34,705,000	41,613,000	141,613,000
040 GOODS AND OTHER SERVICES TOTAL	**3,110,752**	**51,719,000**	**100,255,000**	**51,166,000**	**151,166,000**
	3,110,752	**51,719,000**	**100,255,000**	**51,166,000**	**151,166,000**
120 Acquisition of capital assets					
112 Vehicle	0	0	3,500,000	0	0
113 Operational Equipment, Machinery and plants	975,743	325,000	29,200,000	1,000,000	1,000,000
115 Feasibility Studies, Design and Supervision	0	2,000,000	8,519,000	22,164,000	150,000
116 Land and Intangible Assets	0	0	5,000,000	0	0
117 Construction, Renovation and Improvement	675,959,581	31,316,000	125,825,000	106,168,000	28,182,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**676,935,324**	**33,641,000**	**172,044,000**	**129,332,000**	**29,332,000**
170 TOTAL CAPITAL [120+150]	**676,935,324**	**33,641,000**	**172,044,000**	**129,332,000**	**29,332,000**

Operating Agency: Ministry of Agriculture, Water and Land Reform
Accounting Officer: The Executive Director
Vote: 38 Water
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
150 Capital Transfers					
133 public and departmental enterprise and Private industry	0	174,569,000	147,701,000	219,502,000	219,502,000
150 CAPITAL TRANSFERS TOTAL	**0**	**174,569,000**	**147,701,000**	**219,502,000**	**219,502,000**
170 TOTAL CAPITAL [120+150]	**0**	**174,569,000**	**147,701,000**	**219,502,000**	**219,502,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**680,046,076**	**259,929,000**	**420,000,000**	**400,000,000**	**400,000,000**
GRAND TOTAL	**953,246,109**	**463,262,000**	**623,333,000**	**595,438,000**	**598,882,000**

70630 WATER SUPPLY (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 38 :	Water
Main Division 01 :	Water Resource Management
Sector:	Economic
Programme:	Water
Activities:	Water Resources Management

REPUBLIC OF NAMIBIA

Objective and Description

To contribute to water security, by providing the necessary information for the coordinated planning, development and management of water resources, by developing and upholding the water management systems, by planning and initiating the development of 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 SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	25,028,902	25,755,000	27,654,000	27,700,000	27,728,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,152,154	3,497,000	3,501,000	3,550,000	3,554,000
003 Other Conditions of Service	197,441	765,000	755,000	752,000	758,000
005 Employers Contribution to the Social Security	77,110	85,000	84,000	83,000	83,000
010 Personnel Expenditure Total	**28,455,607**	**30,102,000**	**31,994,000**	**32,085,000**	**32,123,000**
100 TOTAL CURRENT [010+030+080+090]	**28,455,607**	**30,102,000**	**31,994,000**	**32,085,000**	**32,123,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	241,306	755,000	1,053,000	123,000	124,000
022 Materials and Supplies	14,145	173,000	300,000	101,000	102,000
023 Transport	1,398,977	1,354,000	2,213,000	518,000	1,320,000
027 Other Services and Expenses	22,785	331,000	396,000	918,000	1,144,000
030 Goods and Other Services Total	**1,677,213**	**2,613,000**	**3,962,000**	**1,660,000**	**2,690,000**
100 TOTAL CURRENT [010+030+080+090]	**1,677,213**	**2,613,000**	**3,962,000**	**1,660,000**	**2,690,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	6,065,942	6,006,000	6,339,000	5,276,000	5,464,000
045 Public and departmental enterprises and private industries	0	721,000	523,000	708,000	715,000
080 Subsidies and other current transfers	**6,065,942**	**6,727,000**	**6,862,000**	**5,984,000**	**6,179,000**
100 TOTAL CURRENT [010+030+080+090]	**6,065,942**	**6,727,000**	**6,862,000**	**5,984,000**	**6,179,000**
300 TOTAL OPERAT'L [100+160+180+220]	**36,198,761**	**39,442,000**	**42,818,000**	**39,729,000**	**40,992,000**

70630 WATER SUPPLY (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 38 :	Water
Main Division 01 :	Water Resource Management
Sector:	Economic
Programme:	Water
Activities:	Water Resources Management

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	476,752	729,000	750,000	1,000,000	1,000,000
037 Other services and expenses	2,634,000	2,278,000	2,345,000	2,363,000	2,363,000
040 Goods and Other Services Total	**3,110,752**	**3,007,000**	**3,095,000**	**3,363,000**	**3,363,000**
	3,110,752	**3,007,000**	**3,095,000**	**3,363,000**	**3,363,000**
120 Acquisition of capital assets					
113 Operational Equipment, Machinery and plants	975,743	325,000	0	0	0
115 Feasibility Studies, Design and Supervision	0	0	1,200,000	0	0
117 Construction, Renovation and Improvement	2,198,252	796,000	2,088,000	2,000,000	2,000,000
120 Acquisition of capital assets Total	**3,173,995**	**1,121,000**	**3,288,000**	**2,000,000**	**2,000,000**
170 TOTAL CAPITAL [120+150]	**3,173,995**	**1,121,000**	**3,288,000**	**2,000,000**	**2,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**6,284,748**	**4,128,000**	**6,383,000**	**5,363,000**	**5,363,000**
GRAND TOTAL	**42,483,509**	**43,570,000**	**49,201,000**	**45,092,000**	**46,355,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees and Subscription: International					
Zambezi River Basin Commission - ZAMCOM	1,400,000	1,400,000	1,442,000	1,127,000	1,183,396
Orange - Sengu River Basin Commission - ORASECOM	1,300,000	1,350,000	1,391,000	1,113,000	1,521,000
Okavango - River Basin Waterr Commission (Secretariat) - OKACOM	1,816,942	1,680,000	1,730,000	1,581,000	1,393,000
International Water Association (Membership) - IWA	9,000	9,000	9,000	7,000	6,000
Cuvelai Water Commission - CUVECOM	1,400,000	1,427,000	1,545,000	1,336,000	1,245,000
African Ministers' Council on Water - AMCOW	140,000	140,000	222,000	112,000	116,000
041 Membership Fees and Subscription: International Total	**6,065,942**	**6,006,000**	**6,339,000**	**5,276,000**	**5,464,396**
045 Public and Departmental Enterprises and Private Industries					
Water Regulator Of Namibia and Advisory council	0	721,000	523,000	708,000	715,000
045 Public and Departmental Enterprises and Private Industries Total	**0**	**721,000**	**523,000**	**708,000**	**715,000**

70630 WATER SUPPLY (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 38 :	Water
Main Division 01 :	Water Resource Management
Sector:	Economic
Programme:	Water
Activities:	Water Resources Management

REPUBLIC OF NAMIBIA

70630 WATER SUPPLY (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 38 :	Water
Main Division 02 :	Water Supply and Sanitation Coordination
Sector:	Economic
Programme:	Water
Activities:	Water Supply and Sanitation Coordination

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	116,440,934	126,364,000	124,051,000	124,250,000	124,973,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,233,314	15,363,000	14,835,000	15,098,000	15,219,000
003 Other Conditions of Service	2,525,580	1,396,000	1,861,000	1,312,000	1,383,000
005 Employers Contribution to the Social Security	567,416	608,000	586,000	598,000	603,000
010 Personnel Expenditure Total	**133,767,244**	**143,731,000**	**141,333,000**	**141,258,000**	**142,178,000**
100 TOTAL CURRENT [010+030+080+090]	**133,767,244**	**143,731,000**	**141,333,000**	**141,258,000**	**142,178,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	187,326	629,000	659,000	123,000	124,000
022 Materials and Supplies	140,345	300,000	139,000	295,000	298,000
023 Transport	114,882	557,000	3,796,000	356,000	1,357,000
024 Utilities	1,372,598	361,000	277,000	354,000	357,000
027 Other Services and Expenses	0	50,000	140,000	49,000	49,000
030 Goods and Other Services Total	**1,815,151**	**1,897,000**	**5,011,000**	**1,177,000**	**2,185,000**
100 TOTAL CURRENT [010+030+080+090]	**1,815,151**	**1,897,000**	**5,011,000**	**1,177,000**	**2,185,000**
080 Subsidies and other current transfers					
043 Government Organization	29,054,022	18,263,000	14,079,000	13,201,000	13,453,000
045 Public and departmental enterprises and private industries	72,364,854	0	0	0	0
080 Subsidies and other current transfers	**101,418,876**	**18,263,000**	**14,079,000**	**13,201,000**	**13,453,000**
100 TOTAL CURRENT [010+030+080+090]	**101,418,876**	**18,263,000**	**14,079,000**	**13,201,000**	**13,453,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	92,000	73,000	74,000
110 Acquisition of Capital Assets Total	**0**	**0**	**92,000**	**73,000**	**74,000**

70630 WATER SUPPLY (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 38 :	Water
Main Division 02 :	Water Supply and Sanitation Coordination
Sector:	Economic
Programme:	Water
Activities:	Water Supply and Sanitation Coordination

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
160 TOTAL CAPITAL [110+130]	**0**	**0**	**92,000**	**73,000**	**74,000**
300 TOTAL OPERAT'L [100+160+180+220]	**237,001,271**	**163,891,000**	**160,515,000**	**155,709,000**	**157,890,000**
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	0	64,800,000	8,553,000	8,553,000
037 Other services and expenses	0	36,712,000	32,360,000	39,250,000	139,250,000
040 Goods and Other Services Total	**0**	**36,712,000**	**97,160,000**	**47,803,000**	**147,803,000**
	0	**36,712,000**	**97,160,000**	**47,803,000**	**147,803,000**
120 Acquisition of capital assets					
112 Vehicle	0	0	3,500,000	0	0
113 Operational Equipment, Machinery and plants	0	0	29,200,000	1,000,000	1,000,000
115 Feasibility Studies, Design and Supervision	0	2,000,000	7,319,000	22,164,000	150,000
116 Land and Intangible Assets	0	0	5,000,000	0	0
117 Construction, Renovation and Improvement	600,245,329	30,520,000	123,737,000	104,168,000	26,182,000
120 Acquisition of capital assets Total	**600,245,329**	**32,520,000**	**168,756,000**	**127,332,000**	**27,332,000**
170 TOTAL CAPITAL [120+150]	**600,245,329**	**32,520,000**	**168,756,000**	**127,332,000**	**27,332,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**600,245,329**	**69,232,000**	**265,916,000**	**175,135,000**	**175,135,000**
GRAND TOTAL	**837,246,600**	**233,123,000**	**426,431,000**	**330,844,000**	**333,025,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
043 Government Organization					
Regional Councils	29,054,022	18,263,000	13,201,000	13,453,000	14,192,000
043 Government Organization Total	**29,054,022**	**18,263,000**	**13,201,000**	**13,453,000**	**14,192,000**
045 Public and Departmental Enterprises and Private Industries					
Namwater Covid 19 Water Subsidy	72,364,854	0	0	0	0
045 Public and Departmental Enterprises and Private Industries Total	**72,364,854**	**0**	**0**	**0**	**0**

70630 WATER SUPPLY (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 38 :	Water
Main Division 03 :	Water Supply Security Programme
Sector:	Economic
Programme:	Water
Activities:	Construction of Water Security Infrastructure

REPUBLIC OF NAMIBIA

Objective and Description

The objective of the programme is to fast track solutions to the national water supply shortage and device a solution and develop implementation plan on how to avert the projected water crisis, country wide to ensure water security for all.

Main Operations

To construct, upgrade and refurbish water infrastructure to address water supply security in the most affected regions of Namibia. Include reclamation for potable water, drilling of new boreholes, and construction of pipelines and extension of purificatio

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
200 Development					
040 Goods and Other Services					
032 Materials and Supplies	0	7,000,000	0	0	0
037 Other services and expenses	0	5,000,000	0	0	0
040 Goods and Other Services Total	**0**	**12,000,000**	**0**	**0**	**0**
	0	**12,000,000**	**0**	**0**	**0**
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	73,516,000	0	0	0	0
120 Acquisition of capital assets Total	**73,516,000**	**0**	**0**	**0**	**0**
170 TOTAL CAPITAL [120+150]	**73,516,000**	**0**	**0**	**0**	**0**
150 Capital Transfers					
133 public and departmental enterprise and Private industry	0	174,569,000	147,701,000	219,502,000	219,502,000
150 Capital Transfers Total	**0**	**174,569,000**	**147,701,000**	**219,502,000**	**219,502,000**
170 TOTAL CAPITAL [120+150]	**0**	**174,569,000**	**147,701,000**	**219,502,000**	**219,502,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**73,516,000**	**186,569,000**	**147,701,000**	**219,502,000**	**219,502,000**

70630 WATER SUPPLY (CS)

OperatingAgency	Ministry of Agriculture, Water and Land Reform
Accounting Officer:	The Executive Director
Vote 38 :	Water
Main Division 03 :	Water Supply Security Programme
Sector:	Economic
Programme:	Water
Activities:	Construction of Water Security Infrastructure

REPUBLIC OF NAMIBIA

GRAND TOTAL	**73,516,000**	**186,569,000**	**147,701,000**	**219,502,000**	**219,502,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
133 Public and Departmental Enterprises and Private Industries					
Water supply security (TCE commercial bank account) Technical Committee of Experts (TSE)	0	174,569,000	177,701,000	219,502,000	219,502,000
133 Public and Departmental Enterprises and Private Industries Total	**0**	**174,569,000**	**177,701,000**	**219,502,000**	**219,502,000**

Operating Agency: Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote: 39 Home Affairs, Immigration, Safety and Security
SUMMARY

REPUBLIC OF NAMIBIA

EXPENDITURE SUBDIVISIONS	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	4,162,376,000	4,208,483,000	4,334,735,000	4,464,777,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	510,499,000	540,287,000	556,494,000	573,192,000
003 Other Conditions of Service	0	136,498,000	140,338,000	144,549,000	148,883,000
005 Employers Contribution to the Social Security	0	18,702,000	18,200,000	18,743,000	19,307,000
010 PERSONNEL EXPENDITURE TOTAL	**0**	**4,828,075,000**	**4,907,308,000**	**5,054,521,000**	**5,206,159,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**4,828,075,000**	**4,907,308,000**	**5,054,521,000**	**5,206,159,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	20,366,000	20,822,000	6,261,000	7,306,000
022 Materials and Supplies	0	40,587,000	43,793,000	4,805,000	4,771,000
023 Transport	0	143,825,000	116,439,000	3,061,000	3,183,000
024 Utilities	0	177,879,000	212,162,000	42,076,000	27,538,000
025 Maintenance Expenses	0	52,800,000	59,620,000	53,950,000	19,850,000
026 Property Rental and Related Charges	0	19,100,000	19,500,000	12,030,000	8,080,000
027 Other Services and Expenses	0	84,535,000	97,200,000	19,571,000	11,238,000
030 GOODS AND OTHER SERVICES TOTAL	**0**	**539,092,000**	**569,536,000**	**141,754,000**	**81,966,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**539,092,000**	**569,536,000**	**141,754,000**	**81,966,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	1,516,000	1,674,000	687,000	700,000
080 SUBSIDIES AND OTHER CURRENT TRANSFERS T	**0**	**1,516,000**	**1,674,000**	**687,000**	**700,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**1,516,000**	**1,674,000**	**687,000**	**700,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	2,150,000	5,000,000	0	0
103 Operational Equipment, Machinery and Plants	0	4,238,000	600,000	0	0
110 ACQUISITION OF CAPITAL ASSETS TOTAL	**0**	**6,388,000**	**5,600,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**6,388,000**	**5,600,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**5,375,071,000**	**5,484,118,000**	**5,196,962,000**	**5,288,825,000**
200 Development					
120 Acquisition of capital assets					
111 Furniture and Office Equipment	0	2,000,000	1,800,000	0	0
113 Operational Equipment, Machinery and plants	0	8,500,000	0	0	0
115 Feasibility Studies, Design and Supervision	0	12,150,000	1,454,000	2,027,000	3,900,000
117 Construction, Renovation and Improvement	0	352,551,000	351,258,000	230,973,000	229,100,000
120 ACQUISITION OF CAPITAL ASSETS TOTAL	**0**	**375,201,000**	**354,512,000**	**233,000,000**	**233,000,000**
170 TOTAL CAPITAL [120+150]	**0**	**375,201,000**	**354,512,000**	**233,000,000**	**233,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0**	**375,201,000**	**354,512,000**	**233,000,000**	**233,000,000**
GRAND TOTAL	**0**	**5,750,272,000**	**5,838,630,000**	**5,429,962,000**	**5,521,825,000**

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 01 :	Office of the Minister
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Policy Supervision

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	3,329,000	3,065,000	3,157,000	3,251,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	489,000	354,000	364,000	375,000
003 Other Conditions of Service	0	517,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	0	6,000	5,000	5,000	6,000
010 Personnel Expenditure Total	**0**	**4,341,000**	**3,724,000**	**3,835,000**	**3,950,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**4,341,000**	**3,724,000**	**3,835,000**	**3,950,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	567,000	1,000,000	583,000	600,000
022 Materials and Supplies	0	45,000	0	0	0
027 Other Services and Expenses	0	148,000	120,000	104,000	165,000
030 Goods and Other Services Total	**0**	**760,000**	**1,120,000**	**687,000**	**765,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**760,000**	**1,120,000**	**687,000**	**765,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**5,101,000**	**4,844,000**	**4,522,000**	**4,715,000**
GRAND TOTAL	**0**	**5,101,000**	**4,844,000**	**4,522,000**	**4,715,000**

Additional Notes:

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 02 :	Administration and Support Services
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Coordination and Support Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	41,701,000	44,938,000	46,286,000	47,675,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	5,104,000	5,332,000	5,492,000	5,657,000
003 Other Conditions of Service	0	500,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	0	140,000	143,000	148,000	152,000
010 Personnel Expenditure Total	**0**	**47,445,000**	**50,913,000**	**52,441,000**	**54,014,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**47,445,000**	**50,913,000**	**52,441,000**	**54,014,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	1,614,000	1,800,000	1,000,000	712,000
022 Materials and Supplies	0	3,727,000	4,000,000	1,349,000	1,389,000
023 Transport	0	12,023,000	3,000,000	2,000,000	2,000,000
024 Utilities	0	29,493,000	29,585,000	8,858,000	5,000,000
025 Maintenance Expenses	0	910,000	800,000	0	222,000
026 Property Rental and Related Charges	0	1,000,000	1,000,000	1,030,000	1,061,000
027 Other Services and Expenses	0	982,000	1,000,000	651,000	671,000
030 Goods and Other Services Total	**0**	**49,749,000**	**41,185,000**	**14,888,000**	**11,055,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**49,749,000**	**41,185,000**	**14,888,000**	**11,055,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	0	26,000	27,000	28,000
080 Subsidies and other current transfers	**0**	**0**	**26,000**	**27,000**	**28,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**0**	**26,000**	**27,000**	**28,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	0	1,000,000	0	0
110 Acquisition of Capital Assets Total	**0**	**0**	**1,000,000**	**0**	**0**

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 02 :	Administration and Support Services
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Coordination and Support Services

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
160 TOTAL CAPITAL [110+130]	0	0	1,000,000	0	0
300 TOTAL OPERAT'L [100+160+180+220]	0	97,194,000	93,124,000	67,356,000	65,097,000
GRAND TOTAL	0	97,194,000	93,124,000	67,356,000	65,097,000

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
Institute of Internal Auditors South Africa	0	0	26,000	26,780	27,583
041 Membership Fees And Subscriptions: International Total	**0**	**0**	**26,000**	**26,780**	**27,583**

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 03 :	Office of the Inspector-General
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Oversight of Police Service

REPUBLIC OF NAMIBIA

Objective and Description

To ensure an enabling environment and high performance culture.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	163,719,000	167,101,000	172,114,000	177,278,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	20,331,000	21,118,000	21,752,000	22,404,000
003 Other Conditions of Service	0	3,991,000	4,111,000	4,234,000	4,361,000
005 Employers Contribution to the Social Security	0	513,000	513,000	528,000	544,000
010 Personnel Expenditure Total	**0**	**188,554,000**	**192,843,000**	**198,628,000**	**204,587,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**188,554,000**	**192,843,000**	**198,628,000**	**204,587,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	1,250,000	1,200,000	0	0
027 Other Services and Expenses	0	1,070,000	1,000,000	0	0
030 Goods and Other Services Total	**0**	**2,320,000**	**2,200,000**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**0**	**2,320,000**	**2,200,000**	**0**	**0**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	1,000,000	1,000,000	0	0
080 Subsidies and other current transfers	**0**	**1,000,000**	**1,000,000**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**0**	**1,000,000**	**1,000,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**191,874,000**	**196,043,000**	**198,628,000**	**204,587,000**

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 03 :	Office of the Inspector-General
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Oversight of Police Service

REPUBLIC OF NAMIBIA

GRAND TOTAL	**0**	**191,874,000**	**196,043,000**	**198,628,000**	**204,587,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
Interpol and SARPCCO	0	1,000,000	1,000,000	0	0
041 Membership Fees And Subscriptions: International Total	**0**	**1,000,000**	**1,000,000**	**0**	**0**

70340 PRISONS (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 04 :	Office of the Commissioner-General
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Oversight of Correctional Service

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	24,971,000	25,070,000	25,822,000	26,596,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	3,040,000	3,051,000	3,142,000	3,237,000
003 Other Conditions of Service	0	1,000,000	1,000,000	1,030,000	1,061,000
005 Employers Contribution to the Social Security	0	61,000	60,000	62,000	64,000
010 Personnel Expenditure Total	**0**	**29,072,000**	**29,181,000**	**30,056,000**	**30,958,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**29,072,000**	**29,181,000**	**30,056,000**	**30,958,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	381,000	280,000	85,000	85,000
027 Other Services and Expenses	0	23,000	21,000	0	0
030 Goods and Other Services Total	**0**	**404,000**	**301,000**	**85,000**	**85,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**404,000**	**301,000**	**85,000**	**85,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	116,000	248,000	248,000	248,000
080 Subsidies and other current transfers	**0**	**116,000**	**248,000**	**248,000**	**248,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**116,000**	**248,000**	**248,000**	**248,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**29,592,000**	**29,730,000**	**30,389,000**	**31,291,000**

70340 PRISONS (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 04 :	Office of the Commissioner-General
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Oversight of Correctional Service

REPUBLIC OF NAMIBIA

GRAND TOTAL	**0**	**29,592,000**	**29,730,000**	**30,389,000**	**31,291,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
SADC Games	0	0	15,000	15,000	15,000
International Corrections and Prisons Association (ICPA)	0	0	45,000	45,000	45,000
Africa Correctional Service Association (ACSA)	116,107	116,107	188,000	188,000	188,000
041 Membership Fees And Subscriptions: International Total	**116,107**	**116,107**	**248,000**	**248,000**	**248,000**

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 05 :	Civil Registration
Sector:	Public Safety
Programme:	Establishment and Regulation of Population Register
Activities:	Management of the National Population Register

REPUBLIC OF NAMIBIA

Objective and Description

To establish and regulate the population register.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	55,000,000	59,199,000	60,975,000	62,804,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	6,907,000	7,192,000	7,408,000	7,630,000
003 Other Conditions of Service	0	1,000,000	500,000	515,000	530,000
005 Employers Contribution to the Social Security	0	277,000	281,000	290,000	298,000
010 Personnel Expenditure Total	**0**	**63,184,000**	**67,172,000**	**69,188,000**	**71,262,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**63,184,000**	**67,172,000**	**69,188,000**	**71,262,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	1,300,000	1,300,000	1,000,000	1,379,000
022 Materials and Supplies	0	755,000	0	0	0
027 Other Services and Expenses	0	3,211,000	13,100,000	1,000,000	0
030 Goods and Other Services Total	**0**	**5,266,000**	**14,400,000**	**2,000,000**	**1,379,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**5,266,000**	**14,400,000**	**2,000,000**	**1,379,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**68,450,000**	**81,572,000**	**71,188,000**	**72,641,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	65,682,000	113,000,000	28,000,000	28,000,000
120 Acquisition of capital assets Total	**0**	**65,682,000**	**113,000,000**	**28,000,000**	**28,000,000**
170 TOTAL CAPITAL [120+150]	**0**	**65,682,000**	**113,000,000**	**28,000,000**	**28,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0**	**65,682,000**	**113,000,000**	**28,000,000**	**28,000,000**

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 05 :	Civil Registration
Sector:	Public Safety
Programme:	Establishment and Regulation of Population Register
Activities:	Management of the National Population Register

REPUBLIC OF NAMIBIA

GRAND TOTAL	**0**	**134,132,000**	**194,572,000**	**99,188,000**	**100,641,000**

Additional Notes:

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 06 :	Passports, Citizenship,Visas and Permits
Sector:	Public Safety
Programme:	Immigration Control and Citizenship
Activities:	Issuance of Visas ,Permits, Passport and Citizenship

REPUBLIC OF NAMIBIA

Objective and Description

To regulate and control the influx of Alien into Namibia.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	20,558,000	24,104,000	24,827,000	25,572,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	2,497,000	2,698,000	2,779,000	2,863,000
003 Other Conditions of Service	0	400,000	1,488,000	1,533,000	1,579,000
005 Employers Contribution to the Social Security	0	76,000	81,000	83,000	86,000
010 Personnel Expenditure Total	**0**	**23,531,000**	**28,371,000**	**29,222,000**	**30,100,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**23,531,000**	**28,371,000**	**29,222,000**	**30,100,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	600,000	600,000	618,000	637,000
022 Materials and Supplies	0	850,000	0	0	0
027 Other Services and Expenses	0	21,473,000	27,962,000	3,000,000	0
030 Goods and Other Services Total	**0**	**22,923,000**	**28,562,000**	**3,618,000**	**637,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**22,923,000**	**28,562,000**	**3,618,000**	**637,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	250,000	250,000	258,000	265,000
080 Subsidies and other current transfers	**0**	**250,000**	**250,000**	**258,000**	**265,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**250,000**	**250,000**	**258,000**	**265,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**46,704,000**	**57,183,000**	**33,098,000**	**31,002,000**

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 06 :	Passports, Citizenship,Visas and Permits
Sector:	Public Safety
Programme:	Immigration Control and Citizenship
Activities:	Issuance of Visas ,Permits, Passport and Citizenship

REPUBLIC OF NAMIBIA

GRAND TOTAL	**0**	**46,704,000**	**57,183,000**	**33,098,000**	**31,002,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
ICAO	0	250,000	250,000	258,000	265,000
041 Membership Fees And Subscriptions: International Total	**0**	**250,000**	**250,000**	**258,000**	**265,000**

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 07 :	Information and Technology
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Information and Technology Support

REPUBLIC OF NAMIBIA

Objective and Description

Information and Technology support.

Main Operations

Provision of technical support on Information Technology Systems.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	5,291,000	5,032,000	5,183,000	5,338,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	675,000	632,000	651,000	671,000
003 Other Conditions of Service	0	200,000	200,000	206,000	212,000
005 Employers Contribution to the Social Security	0	19,000	17,000	17,000	18,000
010 Personnel Expenditure Total	**0**	**6,185,000**	**5,881,000**	**6,057,000**	**6,239,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**6,185,000**	**5,881,000**	**6,057,000**	**6,239,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	300,000	300,000	309,000	318,000
022 Materials and Supplies	0	76,000	0	0	0
025 Maintenance Expenses	0	47,790,000	47,790,000	47,224,000	17,140,000
027 Other Services and Expenses	0	50,000	0	0	0
030 Goods and Other Services Total	**0**	**48,216,000**	**48,090,000**	**47,533,000**	**17,458,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**48,216,000**	**48,090,000**	**47,533,000**	**17,458,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**54,401,000**	**53,971,000**	**53,590,000**	**23,697,000**
GRAND TOTAL	**0**	**54,401,000**	**53,971,000**	**53,590,000**	**23,697,000**

Additional Notes:

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 08 :	Immigration Control
Sector:	Public Safety
Programme:	Immigration Control and Citizenship
Activities:	:Establishment and Regulation of ports of entry and exit

REPUBLIC OF NAMIBIA

Objective and Description

To establish and regulate ports of entry and exit.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	118,507,000	114,886,000	118,332,000	121,882,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	11,981,000	12,184,000	12,549,000	12,926,000
003 Other Conditions of Service	0	1,883,000	1,130,000	1,164,000	1,199,000
005 Employers Contribution to the Social Security	0	395,000	398,000	410,000	422,000
010 Personnel Expenditure Total	**0**	**132,766,000**	**128,598,000**	**132,455,000**	**136,429,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**132,766,000**	**128,598,000**	**132,455,000**	**136,429,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	890,000	1,000,000	916,000	944,000
022 Materials and Supplies	0	100,000	0	0	0
026 Property Rental and Related Charges	0	14,500,000	15,000,000	11,000,000	7,000,000
027 Other Services and Expenses	0	1,160,000	726,000	900,000	1,440,000
030 Goods and Other Services Total	**0**	**16,650,000**	**16,726,000**	**12,816,000**	**9,384,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**16,650,000**	**16,726,000**	**12,816,000**	**9,384,000**
080 Subsidies and other current transfers					
041 Membership Fees and Subscription: International	0	150,000	150,000	154,000	159,000
080 Subsidies and other current transfers	**0**	**150,000**	**150,000**	**154,000**	**159,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**150,000**	**150,000**	**154,000**	**159,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**149,566,000**	**145,474,000**	**145,425,000**	**145,972,000**
200 Development					
120 Acquisition of capital assets					
117 Construction, Renovation and Improvement	0	4,259,000	0	0	0
120 Acquisition of capital assets Total	**0**	**4,259,000**	**0**	**0**	**0**

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 08 :	Immigration Control
Sector:	Public Safety
Programme:	Immigration Control and Citizenship
Activities:	:Establishment and Regulation of ports of entry and exit

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
170 TOTAL CAPITAL [120+150]	**0**	**4,259,000**	**0**	**0**	**0**
200 TOTAL DEVELOP'T [020+040+170+190]	**0**	**4,259,000**	**0**	**0**	**0**
GRAND TOTAL	**0**	**153,825,000**	**145,474,000**	**145,425,000**	**145,972,000**

Additional Notes:

Recipients of Budget Transfers	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
041 Membership Fees And Subscriptions: International					
International Organisation For Migration	0	150,000	150,000	154,000	159,000
041 Membership Fees And Subscriptions: International Total	**0**	**150,000**	**150,000**	**154,000**	**159,000**

70360 PUBLIC ORDER AND SAFETY N.E.C. (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 09 :	International Refugee Management
Sector:	Public Safety
Programme:	International Refugee Management
Activities:	Refugee Management

REPUBLIC OF NAMIBIA

Objective and Description

To see to it that all refugees/asylum seekers receive international protection which is of international standard and in conformity with the 1951 Geneva Convention, its 1967 protocol, the 1969 OAU

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	7,534,000	6,747,000	6,949,000	7,157,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	801,000	834,000	859,000	885,000
003 Other Conditions of Service	0	300,000	518,000	534,000	550,000
005 Employers Contribution to the Social Security	0	21,000	23,000	23,000	24,000
010 Personnel Expenditure Total	**0**	**8,656,000**	**8,122,000**	**8,365,000**	**8,616,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**8,656,000**	**8,122,000**	**8,365,000**	**8,616,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	700,000	700,000	721,000	743,000
022 Materials and Supplies	0	500,000	0	0	0
027 Other Services and Expenses	0	998,000	500,000	500,000	501,000
030 Goods and Other Services Total	**0**	**2,198,000**	**1,200,000**	**1,221,000**	**1,244,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**2,198,000**	**1,200,000**	**1,221,000**	**1,244,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**10,854,000**	**9,322,000**	**9,586,000**	**9,860,000**
GRAND TOTAL	**0**	**10,854,000**	**9,322,000**	**9,586,000**	**9,860,000**

Additional Notes:

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 10 :	Combating of Crime
Sector:	Public Safety
Programme:	Combating of Crime
Activities:	:Maintain Internal Security, Law and Order

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	2,488,603,000	2,496,113,000	2,570,996,000	2,648,126,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	300,482,000	325,116,000	334,869,000	344,915,000
003 Other Conditions of Service	0	63,520,000	61,426,000	63,269,000	65,167,000
005 Employers Contribution to the Social Security	0	11,778,000	11,539,000	11,885,000	12,242,000
010 Personnel Expenditure Total	**0**	**2,864,383,000**	**2,894,194,000**	**2,981,019,000**	**3,070,450,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**2,864,383,000**	**2,894,194,000**	**2,981,019,000**	**3,070,450,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	9,368,000	8,000,000	0	0
022 Materials and Supplies	0	10,300,000	10,000,000	0	0
023 Transport	0	127,002,000	107,909,000	0	0
024 Utilities	0	82,122,000	105,206,000	16,270,000	16,549,000
027 Other Services and Expenses	0	25,000,000	20,000,000	0	0
030 Goods and Other Services Total	**0**	**253,792,000**	**251,115,000**	**16,270,000**	**16,549,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**253,792,000**	**251,115,000**	**16,270,000**	**16,549,000**
110 Acquisition of Capital Assets					
103 Operational Equipment, Machinery and Plants	0	3,500,000	0	0	0
110 Acquisition of Capital Assets Total	**0**	**3,500,000**	**0**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**3,500,000**	**0**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**3,121,675,000**	**3,145,309,000**	**2,997,289,000**	**3,086,999,000**
200 Development					
120 Acquisition of capital assets					

70310 POLICE SERVICES (CS)

OperatingAgency Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer: The Executive Director
Vote 39 : Home Affairs, Immigration, Safety and Security
Main Division 10 : Combating of Crime
Sector: Public Safety
Programme: Combating of Crime
Activities: :Maintain Internal Security, Law and Order

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
111 Furniture and Office Equipment	0	2,000,000	1,800,000	0	0
113 Operational Equipment, Machinery and plants	0	8,000,000	0	0	0
117 Construction, Renovation and Improvement	0	234,208,000	199,712,000	165,000,000	165,000,000
120 Acquisition of capital assets Total	**0**	**244,208,000**	**201,512,000**	**165,000,000**	**165,000,000**
170 TOTAL CAPITAL [120+150]	**0**	**244,208,000**	**201,512,000**	**165,000,000**	**165,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0**	**244,208,000**	**201,512,000**	**165,000,000**	**165,000,000**
GRAND TOTAL	**0**	**3,365,883,000**	**3,346,821,000**	**3,162,289,000**	**3,251,999,000**

Additional Notes:

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 11 :	Training And Development
Sector:	Public Safety
Programme:	Training and Development
Activities:	Capacity Building and Development

REPUBLIC OF NAMIBIA

Objective and Description

To maintain a competent workforce.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	72,312,000	68,306,000	70,355,000	72,466,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	8,761,000	8,729,000	8,991,000	9,261,000
003 Other Conditions of Service	0	1,100,000	1,133,000	1,167,000	1,202,000
005 Employers Contribution to the Social Security	0	250,000	236,000	243,000	251,000
010 Personnel Expenditure Total	**0**	**82,423,000**	**78,404,000**	**80,756,000**	**83,180,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**82,423,000**	**78,404,000**	**80,756,000**	**83,180,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	236,000	100,000	0	0
022 Materials and Supplies	0	1,100,000	800,000	0	0
030 Goods and Other Services Total	**0**	**1,336,000**	**900,000**	**0**	**0**
100 TOTAL CURRENT [010+030+080+090]	**0**	**1,336,000**	**900,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**83,759,000**	**79,304,000**	**80,756,000**	**83,180,000**
GRAND TOTAL	**0**	**83,759,000**	**79,304,000**	**80,756,000**	**83,180,000**

Additional Notes:

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 12 :	Special Field Force
Sector:	Public Safety
Programme:	Combating of Crime
Activities:	Border Control

REPUBLIC OF NAMIBIA

Objective and Description

This activity includes the prevention of illegal border crossing, drug trafficking, trafficking in human beings, theft of motor vehicles, stock theft, illicit trade in firearms and smuggling of protected resources, counterfeit goods etc.

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	208,809,000	212,097,000	218,460,000	225,014,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	26,944,000	26,352,000	27,142,000	27,957,000
003 Other Conditions of Service	0	20,931,000	21,559,000	22,206,000	22,872,000
005 Employers Contribution to the Social Security	0	1,076,000	892,000	918,000	946,000
010 Personnel Expenditure Total	**0**	**257,760,000**	**260,900,000**	**268,726,000**	**276,789,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**257,760,000**	**260,900,000**	**268,726,000**	**276,789,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	656,000	1,600,000	103,000	106,000
022 Materials and Supplies	0	600,000	300,000	309,000	318,000
030 Goods and Other Services Total	**0**	**1,256,000**	**1,900,000**	**412,000**	**424,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**1,256,000**	**1,900,000**	**412,000**	**424,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**259,016,000**	**262,800,000**	**269,138,000**	**277,213,000**
GRAND TOTAL	**0**	**259,016,000**	**262,800,000**	**269,138,000**	**277,213,000**

Additional Notes:

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 13 :	VIP Security Division
Sector:	Public Safety
Programme:	VIP Protection Services
Activities:	VIP's Protection

REPUBLIC OF NAMIBIA

Objective and Description

To protect Very Important Persons (VIPs).

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	299,920,000	308,641,000	317,900,000	327,437,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	38,088,000	39,479,000	40,663,000	41,883,000
003 Other Conditions of Service	0	17,296,000	17,815,000	18,349,000	18,900,000
005 Employers Contribution to the Social Security	0	1,374,000	1,274,000	1,312,000	1,351,000
010 Personnel Expenditure Total	**0**	**356,678,000**	**367,209,000**	**378,224,000**	**389,571,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**356,678,000**	**367,209,000**	**378,224,000**	**389,571,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	401,000	100,000	103,000	106,000
022 Materials and Supplies	0	1,000,000	163,000	168,000	1,061,000
030 Goods and Other Services Total	**0**	**1,401,000**	**263,000**	**271,000**	**1,167,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**1,401,000**	**263,000**	**271,000**	**1,167,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**358,079,000**	**367,472,000**	**378,495,000**	**390,738,000**
GRAND TOTAL	**0**	**358,079,000**	**367,472,000**	**378,495,000**	**390,738,000**

Additional Notes:

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 14 :	Communication
Sector:	Public Safety
Programme:	Information and Communication Technology (ICT) Management
Activities:	Provision of Communication Services

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	31,074,000	30,504,000	31,419,000	32,362,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	3,970,000	3,909,000	4,026,000	4,147,000
003 Other Conditions of Service	0	2,000,000	2,060,000	2,122,000	2,185,000
005 Employers Contribution to the Social Security	0	115,000	109,000	112,000	115,000
010 Personnel Expenditure Total	**0**	**37,159,000**	**36,582,000**	**37,679,000**	**38,809,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**37,159,000**	**36,582,000**	**37,679,000**	**38,809,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	161,000	100,000	103,000	106,000
022 Materials and Supplies	0	4,400,000	1,000,000	1,030,000	61,000
024 Utilities	0	23,762,000	14,354,000	0	0
025 Maintenance Expenses	0	1,100,000	5,000,000	5,150,000	305,000
027 Other Services and Expenses	0	10,500,000	8,000,000	0	0
030 Goods and Other Services Total	**0**	**39,923,000**	**28,454,000**	**6,283,000**	**472,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**39,923,000**	**28,454,000**	**6,283,000**	**472,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	2,050,000	2,000,000	0	0
103 Operational Equipment, Machinery and Plants	0	738,000	600,000	0	0
110 Acquisition of Capital Assets Total	**0**	**2,788,000**	**2,600,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**2,788,000**	**2,600,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**79,870,000**	**67,636,000**	**43,962,000**	**39,281,000**

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 14 :	Communication
Sector:	Public Safety
Programme:	Information and Communication Technology (ICT) Management
Activities:	Provision of Communication Services

REPUBLIC OF NAMIBIA

GRAND TOTAL	**0**	**79,870,000**	**67,636,000**	**43,962,000**	**39,281,000**

Additional Notes:

70350 R&D PUBLIC ORDER AND SAFETY (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 15 :	Forensic Sciences
Sector:	Public Safety
Programme:	Forensic Science Services
Activities:	Undertake Forensic Investigations

REPUBLIC OF NAMIBIA

Objective and Description

Finding scientific solutions to crime related problems.

Main Operations

To provide scientific evidence to crime related cases.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	14,766,000	23,849,000	24,564,000	25,301,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	1,776,000	3,045,000	3,137,000	3,231,000
003 Other Conditions of Service	0	646,000	665,000	685,000	705,000
005 Employers Contribution to the Social Security	0	48,000	69,000	71,000	73,000
010 Personnel Expenditure Total	**0**	**17,236,000**	**27,628,000**	**28,457,000**	**29,310,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**17,236,000**	**27,628,000**	**28,457,000**	**29,310,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	100,000	100,000	103,000	106,000
022 Materials and Supplies	0	10,000,000	8,000,000	888,000	244,000
025 Maintenance Expenses	0	1,000,000	500,000	515,000	1,061,000
027 Other Services and Expenses	0	3,000,000	3,300,000	3,399,000	3,183,000
030 Goods and Other Services Total	**0**	**14,100,000**	**11,900,000**	**4,905,000**	**4,594,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**14,100,000**	**11,900,000**	**4,905,000**	**4,594,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**31,336,000**	**39,528,000**	**33,362,000**	**33,904,000**
GRAND TOTAL	**0**	**31,336,000**	**39,528,000**	**33,362,000**	**33,904,000**

Additional Notes:

70310 POLICE SERVICES (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 16 :	Police Attache
Sector:	Public Safety
Programme:	Combating of Crime
Activities:	Police Attache

REPUBLIC OF NAMIBIA

Objective and Description

To promote bilateral cooperation on police matters.

Main Operations

To strengthen functional police attaché's services.

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	3,718,000	5,668,000	5,838,000	6,013,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	416,000	650,000	669,000	690,000
003 Other Conditions of Service	0	13,660,000	14,070,000	14,492,000	14,927,000
005 Employers Contribution to the Social Security	0	5,000	8,000	8,000	8,000
010 Personnel Expenditure Total	**0**	**17,799,000**	**20,396,000**	**21,007,000**	**21,638,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**17,799,000**	**20,396,000**	**21,007,000**	**21,638,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	800,000	400,000	0	849,000
022 Materials and Supplies	0	600,000	500,000	0	637,000
023 Transport	0	2,000,000	1,500,000	0	122,000
024 Utilities	0	1,600,000	1,100,000	0	697,000
025 Maintenance Expenses	0	1,000,000	500,000	0	61,000
026 Property Rental and Related Charges	0	3,600,000	3,500,000	0	19,000
027 Other Services and Expenses	0	1,220,000	241,000	0	94,000
030 Goods and Other Services Total	**0**	**10,820,000**	**7,741,000**	**0**	**2,479,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**10,820,000**	**7,741,000**	**0**	**2,479,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**28,619,000**	**28,137,000**	**21,007,000**	**24,117,000**
GRAND TOTAL	**0**	**28,619,000**	**28,137,000**	**21,007,000**	**24,117,000**

Additional Notes:

70340 PRISONS (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 17 :	Correctional Operations
Sector:	Public Safety
Programme:	Safe Custody
Activities:	Correctional Operations

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	544,646,000	557,597,000	574,325,000	591,555,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	70,924,000	72,627,000	74,806,000	77,050,000
003 Other Conditions of Service	0	5,641,000	9,563,000	9,850,000	10,145,000
005 Employers Contribution to the Social Security	0	2,392,000	2,395,000	2,466,000	2,540,000
010 Personnel Expenditure Total	**0**	**623,603,000**	**642,182,000**	**661,447,000**	**681,290,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**623,603,000**	**642,182,000**	**661,447,000**	**681,290,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	922,000	2,000,000	530,000	530,000
022 Materials and Supplies	0	6,534,000	19,030,000	1,061,000	1,061,000
023 Transport	0	2,800,000	4,030,000	1,061,000	1,061,000
024 Utilities	0	40,902,000	61,917,000	16,948,000	5,292,000
025 Maintenance Expenses	0	1,000,000	5,030,000	1,061,000	1,061,000
027 Other Services and Expenses	0	15,700,000	21,230,000	10,017,000	5,184,000
030 Goods and Other Services Total	**0**	**67,858,000**	**113,237,000**	**30,678,000**	**14,189,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**67,858,000**	**113,237,000**	**30,678,000**	**14,189,000**
110 Acquisition of Capital Assets					
101 Furniture and Office Equipment	0	100,000	2,000,000	0	0
110 Acquisition of Capital Assets Total	**0**	**100,000**	**2,000,000**	**0**	**0**
160 TOTAL CAPITAL [110+130]	**0**	**100,000**	**2,000,000**	**0**	**0**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**691,561,000**	**757,419,000**	**692,125,000**	**695,479,000**
200 Development					
120 Acquisition of capital assets					

70340 PRISONS (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 17 :	Correctional Operations
Sector:	Public Safety
Programme:	Safe Custody
Activities:	Correctional Operations

REPUBLIC OF NAMIBIA

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
113 Operational Equipment, Machinery and plants	0	500,000	0	0	0
115 Feasibility Studies, Design and Supervision	0	12,150,000	1,454,000	2,027,000	3,900,000
117 Construction, Renovation and Improvement	0	48,402,000	38,546,000	37,973,000	36,100,000
120 Acquisition of capital assets Total	**0**	**61,052,000**	**40,000,000**	**40,000,000**	**40,000,000**
170 TOTAL CAPITAL [120+150]	**0**	**61,052,000**	**40,000,000**	**40,000,000**	**40,000,000**
200 TOTAL DEVELOP'T [020+040+170+190]	**0**	**61,052,000**	**40,000,000**	**40,000,000**	**40,000,000**
GRAND TOTAL	**0**	**752,613,000**	**797,419,000**	**732,125,000**	**735,479,000**

Additional Notes:

70340 PRISONS (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 18 :	Corporate Management
Sector:	Public Safety
Programme:	Policy Co-ordination and Support Services
Activities:	Namibian Correctional Service administration

REPUBLIC OF NAMIBIA

Objective and Description

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

Main Operations

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

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	47,992,000	48,663,000	50,123,000	51,626,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	6,124,000	6,096,000	6,279,000	6,467,000
003 Other Conditions of Service	0	1,613,000	2,000,000	2,060,000	2,122,000
005 Employers Contribution to the Social Security	0	139,000	139,000	143,000	147,000
010 Personnel Expenditure Total	**0**	**55,868,000**	**56,898,000**	**58,605,000**	**60,362,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**55,868,000**	**56,898,000**	**58,605,000**	**60,362,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	80,000	141,000	42,000	42,000
030 Goods and Other Services Total	**0**	**80,000**	**141,000**	**42,000**	**42,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**80,000**	**141,000**	**42,000**	**42,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**55,948,000**	**57,039,000**	**58,647,000**	**60,404,000**
GRAND TOTAL	**0**	**55,948,000**	**57,039,000**	**58,647,000**	**60,404,000**

Additional Notes:

70340 PRISONS (CS)

OperatingAgency	Ministry of Home Affairs, Immigration, Safety and Security
Accounting Officer:	The Executive Director
Vote 39 :	Home Affairs, Immigration, Safety and Security
Main Division 19 :	Rehabilitation and Re-Intergration
Sector:	Public Safety
Programme:	Rehabilitation and Re-Intergration
Activities:	Rehabilitation And Re-Intergration of Offenders

REPUBLIC OF NAMIBIA

Objective and Description

To undertake rehabilitation and social integration of offenders before their release

Main Operations

To ensure the smooth intergration of offenders into the Society

Main division past and planned expenditure by major category

Expenditure SubDivisions	Actual 2020-21	Rev. Estimates 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
300 Operational					
010 Personnel Expenditure					
001 Remuneration	0	9,926,000	6,903,000	7,110,000	7,324,000
002 Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	0	1,189,000	889,000	916,000	943,000
003 Other Conditions of Service	0	300,000	300,000	309,000	318,000
005 Employers Contribution to the Social Security	0	17,000	18,000	19,000	20,000
010 Personnel Expenditure Total	**0**	**11,432,000**	**8,110,000**	**8,354,000**	**8,605,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**11,432,000**	**8,110,000**	**8,354,000**	**8,605,000**
030 Goods and Other Services					
021 Travel and Subsistence Allowance	0	40,000	101,000	45,000	43,000
030 Goods and Other Services Total	**0**	**40,000**	**101,000**	**45,000**	**43,000**
100 TOTAL CURRENT [010+030+080+090]	**0**	**40,000**	**101,000**	**45,000**	**43,000**
300 TOTAL OPERAT'L [100+160+180+220]	**0**	**11,472,000**	**8,211,000**	**8,399,000**	**8,648,000**
GRAND TOTAL	**0**	**11,472,000**	**8,211,000**	**8,399,000**	**8,648,000**

Additional Notes:

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
044 Individuals and Non-Profit Organizations					
NATIONAL COMMISSION FOR RESEARCH, SCIENCE AND TECHNOLOGY (NCRST)	34,884,846	0	0	0	0
041 Membership Fees and Subscription: International					
African Tax Administration Forum - ATAF	807,299	490,000	0	0	0
CIPS	0	0	16,000	16,000	16,000
COMMONWEALTH	299,427	500,000	489,000	504,000	519,000
Commonwealth Association of Tax Administrator- CATA	0	113,000	0	0	0
ESAAG	375,010	400,000	391,000	403,000	415,000
ESAAMLIG	1,150,410	1,117,000	1,150,000	1,185,000	1,221,000
IMF AFRITAC	2,674,911	2,400,000	2,348,000	2,418,000	2,491,000
International Bureau of fiscal Documentation	0	13,000	0	0	0
Law society of Namibia	0	0	16,500	16,500	16,500
MEFMI	5,162,491	6,000,000	5,815,000	5,987,000	6,167,000
Organization for Economic Cooperation & Development	914,744	710,000	0	0	0
SADC	1,701,364	4,084,000	3,997,000	4,117,000	4,240,000
WORLD BANK-IBRD	0	1,100,000	1,076,000	1,108,000	1,141,000
World Customs Organization	496,062	500,000	0	0	0
041 Membership Fees And Subscriptions: International					
Africa Correctional Service Association (ACSA)	116,107	116,107	188,000	188,000	188,000
African Development Bank (AfDB)	0	0	46,265,088	46,265,088	46,265,088

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
AMCOD/ AMCUD	0	0	400,000	500,000	500,000
CAPAM	0	150,000	150,000	170,000	190,000
Common Wealth	100,000	300,000	300,000	300,000	309,000
ESAMI	389,370	297,956	450,000	463,500	477,405
Fitch Rating Agency	1,029,503	4,732,900	2,000,000	2,000,000	2,000,000
ICAO	0	250,000	250,000	258,000	265,000
ICGEB	77,071	95,000	0	97,850	100,786
Institute of Internal Auditors South Africa	0	0	26,000	26,780	27,583
International Corrections and Prisons Association (ICPA)	0	0	45,000	45,000	45,000
International Institute of Administrative Sciences	0	0	35,000	35,000	35,000
International Organisation For Migration	0	150,000	150,000	154,000	159,000
International Society Air Safety Investigation (ISASI)	18,692	14,000	13,000	12,350	11,733
Interpol and SARPCCO	0	1,000,000	1,000,000	0	0
Journal Membership and Subscriptions	0	0	600,000	400,000	300,000
Moody Rating Agency	754,215	5,337,100	2,000,000	2,000,000	2,000,000
National Archives of Namibia	23,525	30,000	30,000	30,900	31,827
Region 5 games	0	0	4,000,000	0	0
Regional and International Association	200,000	40,000	400,000	400,000	412,000
SADC Games	0	0	15,000	15,000	15,000
UNESCO FRANCE	466,477	750,000	750,000	772,500	795,675
World Meteoroligical Organization (WMO)	211,665	420,000	250,000	237,500	225,625
042 Subsidies to Other Extra Budgetary Bodies					
Directorate Auxiliary Services	161,448,000	0	0	0	0

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
043 Government Organizations					
Central Procurement Board	36,610,000	32,000,000	40,000,000	41,200,000	42,436,000
Contigency Provision	230,000,000	150,000,000	166,551,000	5,389,226,000	6,578,847,000
COVID-19 Vaccine	0	484,000,000	146,282,666	0	0
FEWENA	0	360,000	660,000	679,800	700,194
Financial Intelligence Centre	36,900,000	39,000,000	41,156,748	43,039,000	43,039,000
Financial Literacy Initiative FLI	2,000,000	2,000,000	1,957,000	2,016,000	2,076,000
GIPF	330,000,000	0	0	0	0
Individual Support	161,448,000	0	0	0	0
Logistic Hub	0	3,299,000	3,285,000	3,120,750	2,964,713
NAMFISA Appeal Board & Secretariat	1,551,558	1,500,000	1,500,000	1,655,000	1,655,000
NAMIBIA QULIFICATION AUTHORITY (NQA)	30,292,163	29,000,000	28,000,000	26,000,000	27,000,000
Namibia Sports Commission	9,269,850	9,616,000	8,063,405	7,108,816	7,397,080
Namibia Student Financial Aassistance Fund (NSFAF)	103,217	0	0	0	0
NAMIBIA STUDENTS FINANCIAL ASSISTANCE FUND (NSFAF)	0	1,366,000,000	1,408,602,000	1,171,000,000	1,209,689,000
NAMIBIA UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST)	503,910,000	488,000,000	455,000,000	449,000,000	453,000,000
NAMRA	67,768,671	69,406,000	431,243,632	461,258,910	475,097,000
NATIONAL COUNCIL OF HIGHER EDUCATION (NCHE)	0	19,000,000	18,000,000	16,000,000	17,000,000
National Road Safety Council	0	8,500,000	9,683,000	9,198,850	8,738,908
National Search and Rescue	0	154,000	279,000	265,050	251,798
National Youth Council	22,699,999	15,536,506	18,413,010	19,647,184	19,000,000
National Youth Service	69,561,000	65,992,494	64,016,013	64,000,000	64,300,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
Nolnet	495,000	495,000	495,000	509,850	525,146
NSSU-IPPES	0	0	1,500,000	1,500,000	1,500,000
PAAB	2,400,000	2,500,000	5,000,000	5,000,000	5,000,000
Political Party Funding for Vote 11	103,860,000	107,706,000	119,849,000	123,444,000	127,147,000
Proffessional Boxing	0	0	1,000,000	1,000,000	1,000,000
PSEMAS Administration Fees	0	75,000,000	0	75,000,000	75,000,000
PSEMAS Service Fees	3,475,709,312	2,800,000,000	3,236,400,000	2,722,139,590	2,716,260,500
Regional Council: Kharas	0	0	350,000	360,500	371,315
Review Panel	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Team Namibia	0	100,000	0	0	0
Trans Kalahari Corridor Group	0	2,000,000	2,060,000	1,957,000	1,859,150
UNIVERSITY OF NAMIBIA (UNAM)	879,683,423	851,000,000	840,000,000	832,000,000	838,000,000
043 Membership Fees And Subscriptions: International					
NAMIBIA TRAINING AUTHORITY (NTA)	412,822,568	400,000,000	397,000,000	395,000,000	396,000,000
NATIONAL COMMISSION FOR RESEARCH, SCIENCE AND TECHNOLOGY (NCRST)	0	33,000,000	32,000,000	31,000,000	32,000,000
044 Individuals and Non-Profit Organizations					
Basic Income Grant	0	0	61,001,000	61,001,000	61,001,000
COVID-19 EIG Package (Stimulus & Relief Package)	627,000,000	0	0	0	0
John Mwafongwe	0	0	466,000	479,980	494,379
LOUDIMA	1,983,000	0	1,500,000	1,386,000	693,000
Namibia Chapter; Liberation Heritage Programme	14,987,000	0	1,058,000	1,089,740	1,122,432
NAMIBIA NATIONAL STUDENTS ORGANISATION (NANSO)	525,000	525,000	500,000	500,000	500,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
NAMIBIA STUDENTS FINANCIAL ASSISTANCE FUND (NSFAF)	1,223,679,000	0	0	0	0
044 Public and Departmental Enterprises and Private Industries					
Rural Development Centres	9,943,573	0	8,000,000	12,000,000	8,000,000
045 Public and Departmental Enterprises and Private Industries					
Agribank	90,000,000	90,000,000	90,000,000	99,319,000	99,319,000
COVID-19 Hospitality & Construction Wage Bill (Stimulus and Relief Package)	100,000,000	0	0	0	0
Development Bank of Namibia	64,000,000	45,000,000	45,000,000	49,659,000	49,659,000
National Housing Entreprise (NHE)	5,000,000	0	0	0	0
National Road Safety Council	10,000,000	0	0	0	0
Project Preparation Fund	0	15,000,000	40,000,000	42,240,080	42,232,282
Public Private Partnership Committee	60,000	245,000	250,000	259,921	267,718
Roads Authority	43,704	998,000	0	0	0
Trans Kalahari Corridor Group	2,000,000	0	0	0	0
Walvis bay Corridor Group	9,000,000	5,500,000	5,472,000	5,198,400	4,938,480
131 CAPITAL TRANSFERS -					
Regional Council: Erongo	29,849,000	0	0	0	0
Regional Council: Hardap	30,467,000	0	0	0	0
Regional Council: Kavango East	31,387,000	0	0	0	0
Regional Council: Kavango West	33,175,000	0	0	0	0
Regional Council: kharas	36,437,000	0	0	0	0
Regional Council: Khomas	38,162,000	0	0	0	0
Regional Council: Kunene	38,208,000	0	0	0	0
Regional Council: Ohangwena	38,465,890	0	0	0	0
Regional Council: Omaheke	41,746,000	0	0	0	0

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
Regional Council: Omusati	42,954,700	0	0	0	0
Regional Council: Oshana	50,942,000	0	0	0	0
Regional Council: Oshikoto	53,030,000	0	0	0	0
Regional Council: Otjozondjupa	59,545,000	0	0	0	0
Regional Council: Zambezi	275,631,410	0	0	0	0
42 Membership Fees and Subscriptions					
PAN AFRICAN WOMEN'S ORGANIZATION (PAWO) Annual fee	0	0	140,000	120,000	120,000
African Institute for Economic Development & Planning					
African Institute for Economic Development & Planning	0	420,000	433,000	445,990	459,370
Agribusdev					
Agribusdev	62,449,133	6,292,000	0	0	0
Government Organization					
Namibia Statistics Agency	93,740,000	93,527,000	94,356,068	96,203,986	97,467,869
Individuals and Non-Profit Organizations					
claims agains the state	0	20,000	0	0	0
Membership Fees and Subscriptions: International					
Institute of Internal Auditors (Membership Fees)	24,000	32,000	39,400	41,000	42,000
01 President					
043 Government Organizations					
Directorate Auxiliary Services	199,930,000	262,461,000	262,461,000	241,662,040	243,433,901
01 Administrative Sector					
01 President					
041 Membership Fees and Subscriptions: International					
Commonwealth Smart Partnership Dialogues	245,563	120,000	0	0	0

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
Organisation of African First Ladies Association	116,934	120,000	140,000	144,200	148,526
043 Government Organizations					
Namibia Investment and Development Promotion Board	0	125,453,000	135,000,000	112,240,000	113,137,000
045 Public and Departmental Enterprises and Private Industries					
Commercial Councillors	12,326,020	0	0	0	0
02 Office of the Prime Minister					
041 Membership Fees and Subscriptions: International					
ACBF	0	280,000	280,000	280,000	280,000
Association of African Public Administration Management (AAPAM)	12,083	9,000	14,000	14,000	14,000
Association of African Public Service Commissions (AAPCOMs)	0	33,000	28,000	28,000	28,000
CAFRAD	302,078	220,000	220,000	220,000	220,000
043 Government Organizations					
Disaster Risk Managenent Fund	111,214,261	103,000,000	80,793,959	69,840,820	72,438,465
Heroes Day commemoration & funerals	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000
NAFIN	0	400,000	400,000	400,000	400,000
Namibia Institute of Public Administration and Management (NIPAM)	23,000,000	23,000,000	23,000,000	23,000,000	23,000,000
National Food Security and Nutrition	38,226	0	400,000	400,000	400,000
National Independence Celebrations	2,500,000	2,500,000	25,000,000	2,500,000	2,500,000
New Equitable Economic Empowerment Framework (NEEEF)	0	400,000	0	0	0
03 National Assembly					
041 Membership Fees and Subscriptions: International					
APLESA	85,261	33,000	0	0	35,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
Commonwealth Parliamentary Association	581,000	488,000	850,000	0	0
CPA African Region	176,000	215,000	0	0	0
EBSCO	0	0	0	0	45,000
HEIN	0	0	0	0	23,000
IFLA	0	99,000	100,000	239,000	54,000
IPU Secretariat	162,000	225,000	203,500	0	204,000
Mindex Inmgic	0	0	0	0	62,000
NIWA	0	0	0	0	27,000
SADAC Parliamentary Forum	1,430,000	1,510,000	1,501,000	0	190,000
SADCOPAC	0	77,000	380,000	0	0
Secretary General(ASGP)	0	0	0	0	850,000
Society of Clerks at the Table (SOCATT)	19,000	147,000	0	0	0
04 Auditor General					
041 Membership Fees and Subscriptions: International					
ACCA	2,232	12,000	0	0	0
ACFE	27,500	30,000	30,000	31,000	32,000
AFROSAI	29,102	8,000	8,000	8,000	8,000
AFROSAI-E	136,365	116,000	120,000	121,000	132,000
INSTITUTE OF INTERNAL AUDITORS	4,900	0	0	0	0
INTOSAI	17,798	14,000	8,000	8,000	8,000
ISACA	5,676	8,000	0	0	0
PRISA	0	10,000	0	0	0
07 International Relations and Cooperation					
041 Membership Fees And Subscriptions: International					
African Carribean Pacific (ACP)	2,346,852	2,346,852	2,400,000	2,400,000	3,501,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
African Union (AU)	35,496,937	36,682,644	36,682,644	36,601,000	36,601,050
Commonwealth	1,019,414	1,019,415	1,019,415	785,353	4,764,502
Commonwealth Secretariat	4,365,541	2,264,125	2,264,125	2,864,430	2,864,430
Group 77 and China	0	4,880,000	0	127,308	127,308
Miscellaneous	47,220,808	54,051,936	0	2,843,212	2,843,212
SADC	0	0	42,000,000	42,000,000	51,082,196
Saharawi	0	0	0	2,440,070	2,440,070
UN Peacekeeping Operations	478,263	1,145,028	1,145,028	2,349,000	2,349,000
UN Regular Budget	3,828,928	6,500,000	4,488,788	4,400,000	10,237,685
043 Government Organizations					
Abuja	50,000	0	0	338,048	686,238
Addis Ababa	358,790	230,000	230,000	230,000	230,000
Algiers	235,950	150,000	170,000	170,000	170,000
Beijing	489,900	300,000	310,000	310,000	310,000
Berlin	835,989	620,000	650,000	650,000	650,000
Brazil	328,990	620,000	650,000	650,000	650,000
Brazzaville	31,995	50,000	60,000	60,000	60,000
Brussels	749,991	1,500,000	1,508,280	1,508,280	1,508,280
Cairo	15,000	60,000	70,000	70,000	70,000
Cape town	0	40,000	45,000	45,000	45,000
Dar es Salaam	598,995	240,000	260,000	260,000	260,000
Gaborone	0	500,000	400,000	400,000	400,000
Geneva	599,988	860,000	900,000	900,000	900,000
Harare	19,950	0	0	0	0
Havana	530,970	520,000	550,000	550,000	550,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
Helsinki	530,000	500,000	520,000	520,000	520,000
Kinshasa	15,000	150,000	170,000	170,000	170,000
Kuala Lumpur	148,500	140,000	155,000	155,000	155,000
London	1,649,618	400,000	420,000	420,000	420,000
Luanda	84,990	150,000	170,000	170,000	170,000
Lusaka	99,990	120,000	150,000	150,000	150,000
Moscow	465,000	550,000	570,000	570,000	570,000
New Delhi	102,000	100,000	110,000	110,000	110,000
Ondjiva	36,900	110,000	50,000	50,000	50,000
Paris	450,000	1,350,000	1,400,000	1,400,000	1,400,000
Pretoria	0	320,000	330,000	330,000	330,000
Senegal-Dakar	0	400,000	400,000	400,000	400,000
Stockholm	221,115	550,000	570,000	570,000	570,000
Vienna	444,855	383,000	400,000	400,000	400,000
11 National Council					
041 Membership Fees and Subscriptions: International					
Common Wealth Parliamentery Association (CPA) Hanzard editor	0	4,780	10,000	0	0
CPA Secretary General	0	12,000	14,000	0	0
INSTITUTE OF INTERNAL AUDITORS	0	4,000	11,000	0	0
042 Membership Fees and Subscription: Domestic					
Law Society	0	14,220	20,000	0	0
14 Labour, Industrial Relations and Employment Creation					
041 Membership Fees And Subscriptions: International					
International Labour organizations and ARLA	1,365,000	825,000	857,000	625,000	874,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
PAN African productivity association	58,264	0	60,000	40,000	64,000
043 Government Organizations					
Social Security(Admin Fees)	3,297,000	2,396,000	1,492,470	1,000,000	1,030,000
044 Individuals and Non-Profit Organizations					
Workmen fund(Medical claims)	569,736	500,000	300,000	100,000	118,000
Workmens Fund(Injury Payments)	500,000	781,000	500,000	500,000	500,000
17 Urban and Rural Development					
041 Membership Fees and Subscription: International					
Journal Membership and Subscriptions	0	600,000	1,000,000	1,030,000	0
Shelter Africa	3,366,000	139,000	11,534,000	6,571,000	1,500,000
Subscription fees: Internal Auditors	0	20,000	0	0	0
043 Government Organizations					
Compensation for loss of cummunual land	30,000,000	3,272,000	40,000,000	0	0
Local Economic Development Agency (LEDA)	10,000,000	10,000,000	5,000,000	5,000,000	8,000,000
Micro-Finance for Rural Development	4,000,000	4,000,000	2,000,000	2,000,000	1,000,000
One-region-one-Initiave (OROI)	3,807,693	240,000	251,000	213,000	13,000
Regional (Food Security Plan)	0	4,000,000	2,000,000	2,000,000	1,000,000
Subsidies For Fire Brigade	6,000,000	6,000,000	0	0	0
Subsidies To The Regions	674,412,378	681,055,000	672,070,000	609,000,000	630,326,000
Subsidies To Towns & Municipalities	28,062,000	28,062,000	12,000,000	6,000,000	5,000,000
Subsidies To Village Councils	39,757,817	35,118,000	59,292,000	36,000,000	35,000,000
Trust Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
044 Individuals and Non-Profit Organizations					
Build Together Programme (BTP)	11,825,000	0	0	0	0
Mass Housing Development Programme(MHDP)	14,208,449	0	0	0	0

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
Rural Development Centres	9,943,573	8,000,000	0	0	0
Shak Dwellers	10,000,000	0	0	0	0
World Habitat Day	225,000	25,000	225,000	200,000	150,000
28 Electoral Commission					
041 Membership Fees and Subscription: International					
SADC Electoral Commissioners Forum and International IDEA	33,776	398,315	460,000	460,000	460,000
02 Economic Sector					
09 Finance					
045 Public and Departmental Enterprises and Private Industries					
Agribank Affirmative Action Loans/ Interest on AAL	7,755,289	0	0	0	0
15 Mines and Energy					
041 Membership Fees and Subscriptions: International					
Africa Petroleum Producer Associations (APPA)	0	3,000	3,000	3,000	3,000
African Diamond PA	5,172,023	0	0	0	0
Association of Internatiponal Petroleum negotiation	0	5,000	5,000	5,240	5,487
Commissioner for the Geological Map of the World - CGMW	14,598	20,000	20,000	20,000	20,000
Comprehensive Nuclear - Test - Ban - Treaty Organization (CTBTO)	168,352	182,194	200,000	200,000	165,177
EBSCO International	1,653,963	1,037,056	1,250,000	1,250,000	1,000,000
Elsevier	26,000	533,584	400,000	400,000	100,000
Geol Soc South Africa	7,155	17,360	10,000	10,000	10,000
Green Building Councils	17,061	40,000	30,000	30,000	40,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
International Airborne Safety Association	0	13,000	20,000	20,000	20,000
International Organization (IUG)	10,355	10,000	40,000	40,000	40,000
Irena	39,999	40,000	500,000	60,000	60,000
Lead and Zinc	134,005	150,000	100,000	158,000	150,000
Metal Prices	5,624	20,000	10,000	10,000	10,000
OAGS	0	9,806	0	0	0
One Geology	0	20,000	0	0	0
Prospectors and Developer association of Cannada(PDAC)	0	9,000	0	0	0
Special Geological Data Processing System	26,126	148,000	60,000	60,000	60,000
Trade Tech	74,675	80,000	90,000	90,000	90,000
World Energy Council	199,969	300,000	300,000	300,000	300,000
042 Membership Fees and Subscription: Domestic					
Museum Association of Namibia	400	4,000	4,000	4,000	4,000
124 Abroad					
Attaches	2,008,465	2,500,000	250,000	2,500,000	2,500,000
18 Environment ,Tourism and Forestry					
041 Membership Fees and Subscriptions: International					
AIESMHW	154,266	80,000	160,000	134,800	135,800
AMCEN	165,918	80,000	75,000	77,250	78,250
Botanical Gardens Conservation International	2,806	5,000	5,000	11,000	17,000
CITIES	0	10,000	10,000	10,600	10,000
IUCN	0	70,000	70,000	72,000	74,000
IUFRO and international Journals	0	200,000	200,000	200,000	200,000
Kazata	1,000,000	1,200,000	1,050,000	1,051,000	1,052,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
Ramsar convention	15,954	40,000	40,000	41,400	41,000
Safrings	50,000	50,000	50,000	51,000	51,000
UNCBD CONVENTION	0	80,000	65,000	66,500	67,500
UNCCD	11,680	80,000	80,000	82,400	80,400
UNEP	29,383	100,000	60,000	61,800	60,800
UNFCCC	0	80,000	75,000	77,250	77,250
WTO	954,259	1,100,000	1,100,000	1,110,000	1,000,000
042 Membership Fees and Subscription: Domestic					
Gobabeb	300,000	150,000	155,000	157,000	160,000
Namibia Museums Association	0	600	600	600	600
Namibia Scientic Society	2,540	500	500	500	500
NARREC	60,000	60,000	60,000	61,000	62,000
National Lotery	300,000	300,000	0	0	0
Northern Namibia Forestry Committee (NNFC)	0	10,900	10,900	10,900	10,900
043 Government Organizations					
EIF	2,000,000	0	0	0	0
044 Individuals and Non-Profit Organizations					
SACCAL	2,445,000	0	0	0	0
045 Public and Departmental Enterprises and Private Industries					
Namibia Tourism Board	3,000,000	3,100,000	3,100,000	3,110,000	1,100,000
19 Industrialization and Trade					
041 Membership Fees and Subscriptions: International					
Bureau de International Exposition (BIE)	100,000	66,000	67,000	69,010	71,080
Southern Africa Development Accreditation Services (SADCAS)	3,294,186	0	0	0	1,887,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
United Nation Industrial Development Organisation (UNIDO)	75,000	75,000	75,000	77,250	79,568
World Trade Organization (WTO)	787,927	834,000	900,000	927,000	954,810
043 Government Organizations					
Namibia Chamber of Commerce and Industry (NCCI)	0	0	500,000	0	0
044 Individuals and Non-Profit Organizations					
Addis Ababa Office	0	4,000,000	5,000,000	500,000	700,000
Berlin Office	0	0	4,500,000	700,000	800,000
Brazil Office	0	0	1,800,000	550,000	600,000
Brussells	0	7,000,000	9,500,000	2,000,000	2,000,000
Cairo Office	0	0	600,000	550,000	600,000
China Office	0	0	6,000,000	540,000	600,000
Geneva	0	3,200,000	5,000,000	2,000,000	1,630,000
Luanda Office	0	0	1,828,712	521,000	600,000
Namibia Manufacturing Association (NMA)	0	300,000	0	0	0
Washington Office	0	0	7,000,000	1,000,000	1,000,000
045 Public and Departmental Enterprises and Private Industries					
Business Intellectual Property Authority (BIPA)	7,538,713	2,000,000	1,000,000	0	0
Namibia Competition Commission NaCC	12,697,700	12,000,000	7,000,000	4,000,000	5,000,000
Namibia Estate Agency Board	0	1,500,000	500,000	250,000	500,000
Namibia Standards Institute (NSI)	15,649,000	18,000,000	23,500,000	7,901,281	8,355,090
Namibia Trade Forum	1,700,000	2,600,000	2,000,000	600,000	700,000
22 Fisheries and Marine Resources					
041 Membership Fees and Subscription: International					
Flight International	48,182	48,182	0	0	0

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
South East Atlantic Fisheries Organisation (SEAFO)	112,000	112,000	0	0	0
34 Public Enterprise					
045 Public and Departmental Enterprises and Private Industries					
AGRIBUSDEV	65,000,000	107,261,000	75,000,000	77,000,000	77,000,000
Air Namibia Company	92,354,000	211,000,000	0	0	0
AMTA	50,000,000	59,000,000	72,000,000	72,000,000	72,000,000
Epangelo Mining Company	10,500,000	7,566,000	12,000,000	12,000,000	13,678,000
Luderitz Waterfront	1,732,000	7,105,000	9,817,000	9,817,000	9,817,000
Namibia airport company	86,461,000	29,036,000	47,500,000	47,500,000	47,500,000
Namibia Institute of Pathology (NIP)	146,000,000	107,000,000	107,000,000	107,000,000	107,000,000
Namibia Wildlife Resorts (NWR)	40,000,000	124,408,000	188,091,677	180,134,000	182,581,000
Roads Contractors Company (RCC)	30,021,125	55,920,000	55,920,000	55,920,000	55,920,000
TransNaminb	35,000,000	0	175,000,000	173,626,800	175,000,000
Zambezi Water Front	1,000,000	4,461,000	4,461,000	4,461,000	4,461,000
37 Agriculture and Land Reform					
041 Membership Fees and Subscription: International					
Annual Membership Subscription for ICA (membership fees)	11,000	463,000	1,299,000	1,299,000	1,313,000
Annual Members Fees	0	72,000	61,000	61,000	61,000
Annual Subscription Fees: RCRD (Regional Centre for Mapping of Resources for Development)	1,471,000	1,435,000	1,435,000	1,435,000	1,449,000
Begufarm software	38,827	50,250	48,000	52,000	52,000
Food and Agriculture Organisation (FAO)/ SADC Regional EW Annual Contribution	2,499,136	1,704,000	816,000	816,000	823,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
International Organisation OIE Subscription	389,881	1,052,000	2,003,000	2,003,000	1,642,000
Large Stock Associations	40,000	53,750	55,000	55,000	55,000
Magazines /Newsletters/Subscriptions fees	545,462	562,000	549,000	549,000	553,000
Statistica software	30,000	38,000	35,000	31,000	33,000
042 Membership Fees and Subscription: Domestic					
Boergoat	0	23,000	23,000	24,000	24,000
Bonsmara Breeder s` Association	0	21,000	20,000	19,000	19,000
Large Stock Associations	102,000	99,000	102,000	102,000	104,000
Magazines /Newsletters/Subscriptios fees	164,358	0	0	0	0
Small Stock Associations	41,725	56,000	49,000	49,000	48,000
Veterinary Congress	291,691	464,000	452,000	452,000	371,000
043 Government Organizations					
Agribank Affirmative Action Loans/ Interest on AAL	0	5,836,000	816,000	816,000	823,000
Namibian Vet Council	39,210	52,000	51,000	51,000	42,000
National Emergency Disaster Fund	0	988,000	2,464,000	964,000	1,973,000
Regional Council	979,140	1,391,000	943,000	657,000	1,087,000
Regional Councils - DCPP Executive	30,256,379	20,660,000	20,660,000	15,340,000	21,362,000
044 Individuals and Non-Profit Organizations					
Agricultural Unions / Organizations: Agricultural Shows, Fairs	730,942	130,000	1,006,000	1,006,000	1,015,000
Support to Non Profit Organization	172,482	200,000	195,000	195,000	198,000
38 Water					
041 Membership Fees and Subscription: International					
African Ministers' Council on Water - AMCOW	140,000	140,000	222,000	112,000	116,000
Cuvelai Water Commission - CUVECOM	1,400,000	1,427,000	1,545,000	1,336,000	1,245,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
International Water Association (Membership) - IWA	9,000	9,000	9,000	7,000	6,000
Okavango - River Basin Waterr Commission (Secretariat) - OKACOM	1,816,942	1,680,000	1,730,000	1,581,000	1,393,000
Orange - Sengu River Basin Commission - ORASECOM	1,300,000	1,350,000	1,391,000	1,113,000	1,521,000
Zambezi River Basin Commission - ZAMCOM	1,400,000	1,400,000	1,442,000	1,127,000	1,183,396
043 Government Organization					
Regional Councils	29,054,022	18,263,000	13,201,000	13,453,000	14,192,000
045 Public and Departmental Enterprises and Private Industries					
Namwater Covid 19 Water Subsidy	72,364,854	0	0	0	0
Water Regulator Of Namibia and Advisory council	0	721,000	523,000	708,000	715,000
133 Public and Departmental Enterprises and Private Industries					
Water supply security (TCE commercial bank account) Technical Committee of Experts (TSE)	0	174,569,000	177,701,000	219,502,000	219,502,000
03 Infrastructure Sector					
23 Works					
043 Government Organizations					
Regional Councils-Works Maintanance	33,528,000	20,793,000	21,417,000	22,059,510	22,721,295
29 Information and Communication Technology					
041 Membership Fees And Subscriptions: International					
International Telecommunication Union	3,643,328	1,363,000	1,400,000	1,500,000	1,500,000
044 Individuals and Non-Profit Organizations					
Namibia Film Development Fund	3,000,000	3,000,000	4,000,000	4,000,000	5,000,000
045 Public and Departmental Enterprises and Private Industries					
Namibia Broadcasting Corporation	340,100,000	263,243,000	353,149,000	251,793,000	252,928,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
Nampa	15,000,000	20,000,000	154,011,000	14,011,000	12,876,000
Namzim	5,500,000	5,000,000	0	0	0
New Era	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
04 Public Safety Sector					
06 Ministry of Safety and Security					
041 Membership Fees and Subscriptions: International					
Membership Fees and Subscriptions fees to Interpol and SARPCCO	697,565	0	0	0	0
08 Defence					
043 Government Organizations					
August 26 Manufacturing Pty (Ltd)	7,949,239	15,000,000	12,000,000	14,000,000	12,000,000
Confidential Funds	2,500,000	0	11,000,000	10,000,000	10,000,000
NPI	84,392,000	15,000,000	50,000,000	40,948,000	50,000,000
WMF	7,658,438	70,000,000	12,000,000	14,000,000	13,150,000
16 Justice					
041 Membership Fees And Subscriptions: International					
Africa Prosecutors Association	0	72,000	52,000	70,000	71,000
African Ombudsman Centre	22,104	60,000	60,000	50,000	52,540
Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA)	18,604	25,000	25,000	21,000	21,000
Commonwealth Association of Law Reform Agencies(CALRA)	0	25,000	10,000	11,000	11,000
Institute of International Auditors South Africa	16,650	20,000	20,000	20,000	20,000
International Association of Prosecutors	49,747	50,000	70,000	45,000	55,000
International Coordinating Committee	79,320	68,000	68,000	60,200	61,812
International Criminal Court	385,313	400,000	400,000	420,000	360,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
International Ombudsman Institute	13,416	16,000	16,000	14,400	14,744
Network African Human Rights Institution	0	56,000	56,000	50,400	50,904
042 Membership Fees and Subscription: Domestic					
Law Society of Namibia	98,068	500,000	500,000	500,000	500,000
21 Judiciary					
041 Membership Fees and Subscriptions: International					
Conference of Constitutional Jurisdictions of Africa (CCJA)	38,903	18,000	18,000	18,540	19,096
Judges and Magistrates Association	7,625	8,000	8,000	8,240	8,487
Other (World Conference on Constitutional Justice)	17,682	17,000	16,000	16,480	16,974
Southern Africa Judicial Administration Association (SAJAA)	75,026	75,000	75,000	77,250	79,568
Southern African Chief Justice Forum (SACJF)	151,356	150,000	160,000	164,800	169,744
30 Anti-Corruption Commission					
041 Membership Fees And Subscriptions: International					
Meltwater/ ACAAC	42,000	80,000	100,000	50,000	50,000
05 Social Sector					
10 Education, Arts and Culture					
041 Membership Fees and Subscriptions: International					
Commonwealth and Learning	1,703,733	1,473,960	1,700,000	1,751,000	1,803,530
Internal Auditors members fees	15,000	15,000	30,000	30,900	31,827
International Association for Education Assessment	0	16,000	45,000	46,350	47,741
National Archives of Namibia	7,077	112,000	112,000	115,360	118,821
The Association for Development of Education in Africa (ADEA)	160,000	160,000	600,000	618,000	636,540

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
The Southern and Eastern Africa for Monitoring Education Quality(SEACMEQ)	469,173	640,000	200,000	206,000	212,180
Various Organizations: IFACCA, EBSCO, National library of SA, other	4,710	13,000	13,000	13,390	13,792
Various Organizations: State Museums	561,625	545,000	615,000	633,450	652,454
042 Membership Fees and Subscription: Domestic					
Namibian Information Workers Association	30,602	1,825,000	2,000	2,060	2,122
043 Government Organization					
National Heritage Council	1,558,000	1,558,000	14,987,000	15,436,610	15,899,708
043 Government Organizations					
Erongo Region	67,621,536	87,605,000	49,759,000	24,793,950	9,537,769
FAWENA	0	0	49,772,000	24,772,000	25,515,160
Hardap Region	24,614,000	41,564,000	50,122,000	19,542,500	20,128,775
Kavango East Region	40,578,000	48,858,000	80,776,000	27,166,000	27,980,990
Kavango West Region	25,516,000	40,673,000	46,211,000	27,741,500	28,165,303
Kharas Region	32,776,000	42,721,000	57,772,000	36,183,900	37,269,417
Khomas Region	62,863,000	51,053,000	61,623,000	29,273,500	30,151,705
Kunene Region	42,552,000	87,325,000	47,430,000	20,269,500	30,947,465
Namibian Open Learning Network (NAMCOL)	115,000,000	107,557,000	90,000,000	92,700,000	95,481,000
National Arts Council	5,500,000	5,500,000	5,500,000	5,665,000	5,834,950
National Arts Gallery	8,813,500	466,000	8,348,000	8,598,440	8,856,393
Ohangwena Region	42,363,000	55,362,000	61,742,000	27,733,540	28,629,546
Omaheke Region	65,134,000	75,959,000	73,053,000	27,772,160	28,605,325
Omusati Region	52,392,000	53,374,000	51,413,000	30,284,500	11,193,035
Oshana Region	26,625,000	66,384,708	32,222,000	21,662,460	17,312,334
Oshikoto Region	37,574,000	47,450,000	47,622,000	22,652,000	23,331,560

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
Otjozondjupa Region	50,607,000	68,244,000	90,263,000	22,893,738	23,575,400
Regional Council: Erongo	63,247,519	1,552,000	38,517,000	25,159,810	40,914,605
Regional Council: Hardap	62,643,446	1,263,000	29,586,000	39,160,660	40,435,480
Regional Council: Kavango East	83,374,989	66,709,000	44,437,000	35,335,010	36,395,060
Regional Council: Kavango West	59,243,804	43,543,000	25,615,000	27,875,000	38,711,250
Regional Council: Kharas	788,000	750,000	2,785,000	2,868,550	2,954,607
Regional Council: Khomas	245,000	790,000	979,000	1,008,370	1,038,621
Regional Council: Kunene	64,302,827	46,213,000	68,885,000	33,930,480	36,448,394
Regional Council: Ohangwena	104,058,824	45,364,000	83,597,000	35,485,560	40,425,595
Regional Council: Omaheke	61,716,000	62,017,000	45,758,000	69,088,500	35,900,970
Regional Council: Omusati	99,653,313	69,838,000	112,813,000	41,474,716	42,718,957
Regional Council: Oshana	77,215,625	59,583,000	66,386,000	33,019,740	44,010,332
Regional Council: Oshikoto	97,476,833	72,318,542	83,322,000	46,856,710	48,262,463
Regional Council: Otjozondjupa	79,157,583	74,028,000	31,951,000	24,346,110	35,076,494
Regional Council: Zambezi	64,982,739	67,769,000	28,660,000	38,257,290	39,405,009
Regional Council:Kharas	64,104,680	68,040,000	39,277,000	37,536,290	38,662,379
Regional Council:Khomas	107,382,000	48,982,000	79,755,000	0	0
UNIVERSITY OF NAMIBIA	16,000,000	8,000,000	10,000,000	1,030,000	1,060,900
Zambezi Region	138,619,580	69,513,000	35,644,000	360,500	371,315
044 Individuals and Non-Profit Organizations					
Museum Association of Namibia	1,058,000	500,000	1,058,000	1,089,740	1,123,432
Namibia Library and Information Council (NLIC)	200,000	200,000	258,000	265,740	273,712
National Theartre of Namibia	8,100,000	8,100,000	8,100,000	8,343,000	8,593,290
Otjiwarongo Art Centre	0	466,000	466,000	479,980	194,379

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
Pan African Centre of Namibia (PACON)	500,000	545,000	500,000	515,000	530,450
045 Public and Departmental Enterprises and Private Industries					
UNIVERSITY OF CAMBRIDGE	65,206,000	65,206,000	61,206,000	63,042,180	64,933,445
13 Health and Social Services					
041 Membership Fees and Subscriptions: International					
041 Membership Fees And Subscriptions: International	870,000	1,300,000	900,000	927,000	955,000
Global Fund	0	0	10,000,000	0	0
International Atomic Energy Agency	870,000	1,300,000	900,000	927,000	955,000
Membership Fees and Subscriptions: International	1,286,684	1,714,000	1,784,000	1,838,000	1,993,000
NAMAF Membership for Health Facilities	15,272	70,000	0	0	0
SADC Regional HIV/AIDS Fund	1,205,834	1,400,000	1,400,000	1,442,000	1,485,000
South African Institute of Internal Auditors	20,000	20,000	20,000	20,000	20,000
SYSPRO Subscribtion	0	206,000	0	0	0
World Wide Information Service	224,243	300,000	350,000	361,000	372,000
044 Government Organizations					
Health Proffesionals Council of Namibia	20,000,000	20,000,000	20,000,000	20,600,000	21,218,000
044 Individuals and Non-Profit Organizations					
Anglican Medical Mission	13,798,665	14,000,000	14,523,000	14,959,000	15,408,000
Lutheran Medical Mission	22,998,250	29,598,250	23,946,000	24,664,380	25,404,000
Old Age Homes and Welfare Organizations	2,112,721	2,113,000	2,111,000	2,174,000	2,239,000
Roman Catholic Mission Hospitals	253,761,680	244,108,750	263,748,000	271,660,440	279,811,000
36 Gender Equality, Poverty Eradication and Social Services					
041 Membership Fees And Subscriptions: International					

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
PAN AFRICAN WOMEN'S ORGANIZATION Annual Operational Contribution	3,447,000	127,000	107,000	127,000	127,000
Unated Nation Woman	0	0	3,200,000	3,296,000	3,296,000
043 Government Organizations					
//Karas Regional Council	1,882,000	2,766,000	2,052,000	2,113,560	2,176,967
Erongo Regional Council	2,548,000	3,056,000	2,886,000	2,972,580	3,061,757
Hardap Regional Council	3,074,000	3,147,000	3,419,000	3,521,570	3,627,217
Kavango East Regional Council	2,730,000	3,425,000	3,071,000	3,163,130	3,258,024
Kavango West Regional Council	3,239,000	2,685,000	3,479,000	3,583,370	3,690,871
Khomas Regional Council	3,325,000	1,909,000	3,735,000	3,847,050	3,962,462
Kunene Regional Council	2,607,000	2,645,000	3,120,000	3,213,600	3,310,008
Namibia Student Financial Aassistance Fund (NSFAF)	4,000,000	4,000,000	4,000,000	4,240,000	4,217,000
National Disability Coouncil	4,000,000	4,000,000	5,000,000	5,030,000	4,270,000
Ohangwena Regional Council	2,288,000	4,318,000	3,105,000	3,198,150	3,294,095
Omaheke Regional Council	2,757,000	2,839,000	2,990,000	3,079,700	3,172,091
Omusati Regional Council	2,666,000	4,613,000	3,115,000	3,208,450	3,304,704
Oshana Regional Council	3,998,000	3,336,000	4,298,000	4,426,940	4,559,748
Oshikoto Regional Council	3,152,000	4,118,000	3,560,000	3,666,800	3,776,804
Otjozondjupa Regional Council	4,450,000	3,166,000	5,141,000	5,295,230	5,454,087
Zambezi Regional Council	4,116,000	2,811,000	4,295,000	4,423,850	4,556,566
044 Individuals and Non-Profit Organizations					
Disabilty Grant (71012 : Disability (IS))	712,422,350	735,000,000	787,000,000	735,000,000	787,000
Funeral Benefit (71020: Old age(IS))	42,269,898	43,000,000	46,000,000	46,351,000	46,351,000
Old Age Grant (71020: Old age (IS))	2,955,776,315	3,025,483,000	2,935,729,795	2,743,802,022	2,651,369,963

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
Residential Care facilities (71040: Family and children (IS))	1,033,375,399	1,009,710,000	1,076,051,300	1,009,710,000	1,911,643,714
San Development Programme	41,793,361	0	0	0	0
Subsidy to Residential Child Care Facilities	0	3,557,000	4,000,000	4,120,000	4,243,000
2 Administrative Sector					
5 Auditor General					
041 Membership Fees and Subscriptions: International					
COMMONWEALTH	0	6,000	0	0	0
5 Social Sector					
31 Veteran Affairs					
043 Government Organizations					
Administrative Expenses (bank charges)	1,830,304	2,100,000	2,200,000	2,300,000	2,300,000
Annual Grant to Veterans Association	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Appeal Board	500,000	200,000	100,000	80,000	80,000
Conferment of National Status and Awards	50,000	0	150,000	100,000	100,000
Construction of veterans Houses	300,000	1,000,000	1,500,000	1,000,000	1,000,000
Development Projects for heritage	500,000	0	0	0	0
Education and Training Grant	1,000,000	75,000	25,000	0	0
Erection of tombstones	3,876,632	0	5,000,000	2,000,000	1,000,000
Funeral assistance of deceased veterans	4,427,080	0	4,500,000	4,000,000	4,000,000
Identification and marking of heritage sites	750,000	0	1,000,000	500,000	500,000
Identification and Registration Veterans	700,000	0	0	0	0
Improvement of Welfare for Ex-Plan Combatant	322,298,000	301,525,000	290,790,344	244,379,963	237,865,000
Individual Veterans Projects (IVPs)	4,693,000	47,600,000	47,600,000	20,000,000	20,000,000
Medical Assistance & Counselling	1,854,000	0	1,500,000	750,000	500,000

Annex 2: Recipients of Government Transfers excluding State Owned Enterprises

Recipient of Government Transfer	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
Payment of Once-Off gratuity	300,000	0	3,000,000	1,000,000	1,000,000
Research and Documentation	1,500,000	0	0	0	0
Star Protection Services	1,000,000	0	0	0	0
Subvention Grant	454,460,000	453,675,000	447,057,656	433,659,037	456,159,000
Veterans Board Activities	150,000	80,000	500,000	200,000	100,000
Veterans Resettlement Programme	500,000	0	1,000,000	0	0
GRAND TOTAL	**20,294,198,802**	**17,976,315,770**	**18,923,572,223**	**21,701,672,093**	**23,133,070,250**

Republic of Namibia

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