



Republic of Namibia

"Peace, Stability and Prosperity"

25
YEARS
OF INDEPENDENCE
1990-2015

"United we stand, for the love of Namibia"



ESTIMATES OF REVENUE, INCOME AND EXPENDITURE

01 April 2015 to 31 March 2018

"No Namibian must feel left out."

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Introduction

The presentation format used for the budget document has been maintained and no notable changes were introduced during the current fiscal year. Notwithstanding this, a few general remarks are in order.

1. GENERAL REMARKS

1.1 Format of Presentation of Budget:

The budget is presented by votes. The main functions of Government are still maintained but are not arranged in sequence.

1.2 Expenditure Classification

Subsidies, grants and transfer payments are indicated under three (3) main subdivisions in the budget document, namely:

- Government Organizations,
- Individual and Non-Profit Organizations, and
- Transfer to public and Departmental Enterprises and Private Industries.

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

1.3 Development Projects

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

1.4 Revenue Classification

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

2. TERMS AND CONDITIONS

The Terms and Definitions contained in the 2006/2007 budget document are still relevant and are presented below:

Operating Agency:

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

001 Remuneration:

Payments to government employees in connection with salaries, allowances, wages, overtime, bonuses and other related payments.

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

Payment of government's contribution to the Government Institutions Pension Fund.

003 Other Conditions of Service:

Supplementary payments to government employees on an irregular basis and for specific reasons such as leave gratuity, transport privileges and clothing allowances.

004 Improvement of Remuneration Structure:

Payments to government employees for salary increases and improvement of their other entitlements details of which is to be determined in the course of the financial year.

021 Travel and Subsistence Expenses:

Payments in connection with travelling, including travel ticket, subsistence allowance, accommodation, and other related expenditures.

022 Materials and Supplies:

Expenditure relating to the acquisition of store items of consumable nature to be utilized in the process of government services/operations, such as provisions, spares, stationery and other materials which lose their identity through use.

023 Transport:

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

024 Utilities:

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

025 Maintenance Expenses:

Expenditure relating to maintaining regular functioning of capital assets, including office and operational equipment, buildings, roads and bridges, and other capital assets.

026 Property Rental and Related Charges:

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

027 Other Goods and Services:

Expenditure in connection with any other services and expenses of current nature not applicable to subdivisions 001 to 026.

041-042 Membership Fees and Subscriptions:

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

043-045 Subsidies, Grants, Contributions and Other Currents Transfers:

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

081 Domestic Interest Payments:

Payments for cost of borrowed money from domestic institutions.

082 Foreign Interest Payments:

Payments for cost of borrowed money from foreign institutions.

083. Borrowing Related Charges:

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

CAPITAL EXPENDITURE:

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

011 Remuneration:

Payments to government employees in connection with salaries, allowances, wages, overtime, bonuses and other related payments.

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

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

013 Other Conditions of Service:

Supplementary payments to government employees on an irregular basis and for specific reasons such as leave gratuity, transport privileges and clothing allowances.

014 Improvement of Remuneration Structure:

Payments to government employees for salary increases and improvement of their other Entitlements details of which is to be determined in the course of the financial year.

031 Travel and Subsistence Expenses:

Payments in connection with travelling, including travel ticket, subsistence allowance, accommodation, and other related expenditures.

032 Materials and Supplies:

Expenditure relating to the acquisition of store items of consumable nature to be utilized in the process of government services/operations, such as provisions, spares, stationery and other materials which lose their identity through use.

033 Transport:

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

034 Utilities:

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

035 Maintenance Expenses:

Expenditure relating to maintaining regular functioning of capital assets, including office and operational equipment, buildings, roads and bridges, and other capital assets.

036 Property Rental and Related Charges:

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

037 Other Goods and Services:

Expenditure in connection with any other services and expenses of current nature not applicable to subdivisions 011 to 036.

101 & 111 Furniture and Office Equipment:

Expenditures relating to acquisition of furniture and office equipment.

102 & 112 Vehicles:

Expenditures allocated to the purchase of vehicles.

103 & 113 Operational Equipment, Machinery and Plants:

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

114 Purchase of Buildings:

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

115 Feasibility Studies, Design and Supervision:

Expenditure in connection with development projects' feasibility studies, preparation of technical reports and maps, design, and finally supervision of contractors work in meeting with technical specifications and standards.

116 Land and Intangible Assets:

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

117 Construction, Renovation and Improvement:

Expenditure related to different elements of new construction work including site development, structure and finishing work. It also includes furnishing and installation of equipment, such as beds and medical equipment in hospitals, technical equipment in the airports etc. Renovation work is defined as substantial repair and finishing work on existing structures. Improvement involves extension to existing structure in the form of addition to buildings and alterations. It should be noted that routine maintenance, which is defined as maintaining assets to ensure their regular functioning, is different from renovation. The purpose of the latter is improving the assets, prolonging their working life, increasing their production and improving their performance, such as major rehabilitation of neglected assets, major repair of damage caused by natural disaster, and major replacement items, e.g. fire sprinkler systems, air conditioning systems, water storage tanks, and replacement of heavy machinery, plant and equipment in the factories.

121-129 & 131-149 Capital Transfers:

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

LENDING AND EQUITY PARTICIPATION:

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

171-173 & 181-183 Lending:

Amounts of loans made available to different borrowers by Government.

174-179 & 184-189 Equity Participation:

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

Amortization:

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

201 Domestic Debt

Repayment of principal of domestic debt.

202 Foreign Debt

Repayment of principal of foreign debt.

Other Statutory Expenditure:

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

211 Ex-gratia Payments

212 Guarantees

213-219 Any further commitments that may occur.

Description of Revenue Heads

90 TAX REVENUE

90.1 Tax on Income and Profits

90.1.1 Income Tax - Individuals

Income Tax- Individuals is a direct tax applicable on individuals. Individuals are taxed on their taxable income at progressive marginal rates over a series of income brackets. An individual will be exempt from nominal tax if his/her taxable income for the year assessment does not exceed N\$36000.

90.1.2 Company Taxes

90.1.2.1 Diamond Mining Companies

This is a direct tax applicable on companies that are either in the business of diamond mining or renders services on behalf of diamond mining licensee. The tax rate is 50 % plus a surcharge of 10 %.

90.1.2.2 Other Mining Companies

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

Petroleum Taxation

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

90.1.2.3 Non-Mining Companies

This is a direct tax applicable on companies that are not in the business of mining. The basic tax rate applicable on these companies is 35 %. Close corporations and local branches of foreign companies are also taxed at 35 %.

90.1.3 Other Taxes on Income and Property.

90.1.3.1 Non- Resident Shareholders Tax

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

90.1.3.2 Tax on Royalty

Tax on royalty is tax that is charged under the Income Tax Act. This is also a withholding tax and the effective tax rate is 10.5 %. Royalties comprise payments that are associated with the use or right of use of any patent, design, trade mark, copyright, or any other property or right of a similar nature in Namibia.

90.2 Taxes on Property

90.2.1 Transfer Duty

Transfer duty is payable on the acquisition of property at various rates, depending on the value of the property in question. For individuals, the first N\$100,000 in the value of the property transacted is exempted from tax payment, the next N\$ 100,000 is taxed at a 1% rate, the next N\$ 200 000 is taxed at a rate of 5% whilst the remainder is taxed at an 8% rate. *Companies, close corporations, and trusts* pay transfer duty at a rate of 8 % of the value of the property handled.

90.3 Domestic Taxes on Goods and Services

90.3.1 Value- Added Tax (VAT)

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

90.3.3 Fuel Levy

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

90.3.5 Liquor Licenses

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

90.3.6 Fishing boats and Factory Licenses

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

90.3.7 Hunting and Fishing Licenses

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

90.3.9 Prospecting Licenses and Claims

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

90.3.11 Fishing Quota Levies

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

90.3.12 Gambling License

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

90.4 Taxes on International Trade and Transactions

90.4.3 Customs and Excise

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

90.4.3.1 Customs Revenue Pool Share

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

- *Customs Revenue* is distributed on the basis of intra-SACU imports. Each member-country presents its trade statistics.
- The *Development Fund* has been created from 15 % of the total excise collections, and, with an adjustment of a small proportion to the total amount that is dispersed in accordance with an inverse of each country's GDP per capita, this Fund is largely distributed equally amongst member-states.
- The remaining *excise revenue* is distributed in proportion to member-countries' GDPs.

90.4.3.2 Customs Revenue Formula Adjustment

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

90.5 Other Taxes

90.5.1 Stamp Duties and Fees

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

91 NON - TAX REVENUE

91.1 Entrepreneurial & Property Income

91.1.1 Interest receipts for loans extended under On-lending Arrangements

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

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

91.1.1.2 Hotels and Guests Houses (Interest receipts for loans extended to Hotels and Regional Councils)

This item is similar to the on-lending loans agreements entered into between GRN and Parastatals,- explained above-, the only difference lies in the nature of players. This is done in terms of Section 29 of the State Finance Act (Act no. 31 of 1991).

91.1.2 Interest on Investments

This is the repository of interest accruing on two pre-independence investment arrangements that Government (South West Africa Administration), for the purpose of erecting health facilities, channelled through the Rand Merchant Bank and Mercantile Bank at ‘soft’ rates of 5.25 % and 5.5 % respectively. The two banks than independently lent the funds to Medico Holdings – the only applicant and hence victor of the tender to construct amongst others, two fully equipped hospitals at Otjiwarongo and Windhoek - for two respective periods of twenty-five (25) and twenty years (20) at a rate of 6.25%. In the case of the Rand Merchant Bank, the first payment was made on November 4th 1998 whilst the last payment is due on May 4th 2013. For the Mercantile Bank, the first payment was made on January 28th 1990 whilst the last is to be made on the July 28th 2009.

91.1.3 Dividends and Profit Share from State-owned-Enterprises

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

91.1.4 Interest on State Accounts Balances

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

91.1.7 Diamond Royalties

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

91.1.8 Other Mineral Royalties

Royalty on dimension Stones

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

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

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

91.2 Fines and Forfeitures

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

91.3 Administrative Fees And Charges And Incidental Sales

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

Levy on Export of Game and Game Products

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

Subsidies and Transefers to State Owned Enterprises							
				N\$000			
Vote	Vote Description	Institution/ Programme	Activities	2015/16	2016/17	2017/18	Total Over MTEF
02	Office of Prime Minister	NIPAM	To cover the training of Government and other institution's employees.	32,000	32,000	32,000	96,000
		NATIONAL Emergency and Disaster Management Fund	Emergency and disaster expenditure related to climate change	10,000	20,000	20,000	50,000
		Namibia Food Bank		5,500	5,500	5,500	16,500
		Disability Unit - funding of projects; Visually impaired, Deaf Association, Wheel chairs etc	Funding of projects , Visually impaired, Deaf association, Wheel chairs	2,500	2,500	2,500	7,500
		Red Cross Namibia	To Provide support to natural disasters victims	5,000	5,000	5,125	15,125
			Total	55,000	65,000	65,125	185,125
							-
09	Ministry of Finance	Development Bank of Namibia	SMEs development	102,000	100,000	50,000	251,555
		Agribank	Advancing Agricultural loans and training of farmers	211,000	60,300	50,000	321,300
		Financial Literacy Initiative	Financial Literacy Activities	1,200	1,260	1,292	3,752
		Africa Development Bank	Equity Participation	1,500	1,500	1,500	4,500
		Luderitz Water Front	Operational		-	6,000	6,000
		Public Service Medical Aid Schem	Public servants Medical Aid	1,874,000	2,133,000	2,111,000	6,117,982
		Financial Intelligence Centre	Analyse and assess information related to FIC	25,000		35,100	60,100
			Total	2,214,393	2,296,082	2,254,714	6,765,189
							-
10	Ministry of Education, Arts and Culture	NAMCOL	Constructions of Regional Offices	122,646	131,939	132,846	387,431
		National Arts Gallery	Operational Expenses	5,265	5,528	5,666	16,459
		National Arts Council	Operational Expenses	7,600	7,980	8,179	23,759
		National Theatre	Operational Expenses	7,350	7,718	7,910	22,978
		National Heritage Council	Operational Expenses	14 000	15 000	9,939	39,174
		Luderitz Water Front	Contribution to the development of the Waterfront	4 000	4 000	5 000	13,000
							-
			Total	161,096	172,165	169,540	502,801
							-

Subsidies and Transefers to State Owned Enterprises							
Vote	Vote Description	Institution/ Programme	Activities	N\$000			Total Over MTEF
				2015/16	2016/17	2017/18	
13	Ministry of Health and Social Services	National Disability Council	Support to people with Disability	8,423	8,844	9,065	26,332
		Health Profession Board	Regulate the Medical Profession Practises.	20,000	21,000	21,525	62,525
		Total		28,423	29,844	30,590	88,857
							-
14	Ministry of Labour, Industrial Relations and Emploument Creation	Social Security Development Fund	Capital injection to the Social Security Development Fund,Claims, Worksman compansation salaries and administration fees	31,000	15,000	10,000	56,000
							-
		Total		31,000	15,000	10,000	56,000
							-
15	Mines and Energy	Epangelo Mining	Improvement in Mining Output	367,500	235,000	215,000	817,500
		Nampower	For building an 800 MW Kudu Gas Power	-	2,685,894	2,243,038	4,928,932
		Total		367,500	2,920,894	2,458,038	5,746,432
							-
17	Ministry of Urban and Rural Development	NHE		220,000	-	-	220,000
		Mass Housing		100,000	100,000	-	200,000
		Trust Fund		30,000	31,500	32,288	93,788
		Total		350,000	131,500	32,288	513,788
							-
18	Ministry of Environment and Tourisms	NWR	Development of tourism facilities for Namibia Wildlife Resorts	20,000	21,000	21,525	62,525
		Namibia Tourism Board	Development and marketing of Namibia's tourism sector	20,000	21,000	21,525	62,525
		Zambezi Water Front		20,000	21,000	21,525	62,525
		Total		60,000	63,000	64,575	187,575
							-

Subsidies and Transefers to State Owned Enterprises								
Vote	Vote Description	Institution/ Programme	Activities	N\$000			Total Over MTEF	
				2015/16	2016/17	2017/18		
19	Ministry of Industrialization, Trade and SME Development	Namibia Standard Institute (NSI)	Operational and Developmental activities	40,000	42,000	42,000	124,000	
		Namibia Competition Commission (NaCC)	To ehnhance the activities of the Commission.	24,000	25,000	25,000	74,000	
		SME Bank	To provide financial assistance and other services to Small and Meddium Enterprises(SME)	166,028	166,028	166,028	498,084	
		Namibia Board of Trade	Operational Costs	2,000	3,000	3,000	8,000	
		BIPA	Operational Activities	19,000	20,972	20,972	60,944	
		Total		251,028	257,000	257,000	765,028	
20	Ministry of Agriculture, Water and Forestry	Agribank	Affirmative Action Loan/Interest on AAL and Food reserve project	39,355	41,023	41,898	122,276	
		AMPTA	Grains for National Reserves	23,332	27,949	28,510	79,791	
		Agribusiness Development	Agribusiness development	54,768	56,756	58,325	169,849	
		NAB	Mahangu as a controlled crop	2,000	2,450	2,686	7,136	
		NDC	Agricultural Management system	1,000	1,000	1,000	3,000	
		AMTA - Agricultural Marketing & Trade Agency	Trade marketing	18,332	21,949	22,510	62,791	
		Meatco	Upgrading of Abattoirs, NCA Marketing Incentives	9,000	11,000	11,000	31,000	
				Total	156,787	173,127	176,929	1,363,147
								-
22	Ministry of Fisheries and Marine Resources	Namibian Maritime and Fisheries Institute (NAMFI)	Operating expenses	8,002	7,814	7,341	23,157	
		Fisheries Observer Agency	Monitoring the movement of vessels	7,220	4,897	4,424	16,541	

Subsidies and Transefers to State Owned Enterprises							
				N\$000			
Vote	Vote Description	Institution/ Programme	Activities	2015/16	2016/17	2017/18	Total Over MTEF
		Luderitz Waterfront Development	Operational expenses	6,826	5,198	4,724	16,748
		New Maritime Safety Centre at Walvis Bay	Funding	1,300	1,300	1,300	3,900
			Total	23,348	19,209	17,789	60,346
							-
24	Ministry of Transport	NAMPORT	Expansion of the harbour	50,000	52,000	53,813	155,813
		Trans-Namib	Maintenance of the railways and the management of the Northern Railway station.	300,813	318,533	326,496	945,842
		Air Namibia	Business Plan updates and pay outstanding debt.	579,790	722,382	629,593	1,931,765
		Roads Authority	Implementation of the SADC Drivers licence card, vehicle testing stations and maintenance.	2,000	2,100	2,153	6,253
		Namibia Airport Company	maintain and upgrade airports aerodromes	240,528	138,952	209,865	589,345
		RCC	Funding	20,000	20,000		40,000
			Total	1,193,131	1,253,967	1,221,920	3,669,018
							-
26	National Planning Commission	Namibia Statistics Agency	To collect, analyse and disseminate Statistical data and information	136,566	143,395	146,980	426,941
			Total	136,566	143,395	146,980	426,941
							-
			For intergrated training and skill development programme for the youth	97,181	102,040	104,591	303,812
27	Ministry of Sport, Youth and National Service	National Youth Service	Empowering the youth through employment activities, provide training in different skills and creating a conducive environment for the youth to embark on self employment projects.	97,181	102,040	104,591	303,812
		National Youth Council	Projects for the benefit of the youth.	26,000	15,750	16,144	57,894
		National Youth Credit Scheme (NYCS)	Capacitate youth through entrepreneurial development.	10,783	11,322	11,605	33,710

Subsidies and Transfers to State Owned Enterprises							
				N\$000			
Vote	Vote Description	Institution/ Programme	Activities	2015/16	2016/17	2017/18	Total Over MTEF
		National Theatre of Namibia (NTN)		7,600	7,980	8,180	23,760
			Total	238,745	239,132	245,111	722,988
29	Ministry of Communication and Technology		Operating Expenses and re-capitalisation	130,000	13,650	13,992	157,642
		NAMZIM	Operating Expenses and re-capitalisation	13,000	13,650	13,992	40,642
		New Era	Operating Expenses and re-capitalisation	13,000	13,650	13,992	40,642
		NAMPA	Operating Expenses	20,000	21,000	22,319	63,319
		National Broadcasting Cooperation	Operating Expenses, Infrastructure development (transmitter network), Completion of the DTT migration Project and upgrading of NBC studios	341,742	358,829	366,771	1,067,342
		NFC	Operation Expenses	8,925	9,371	9,840	28,136
			Total	526,667	430,150	440,906	1,397,723
31	Presidency (Veteran Affairs)	Veteran subversion Fund	Funding for Veterans Projects, subversion, Medical Assistance and Counselling	257,000	185,500	210,000	652,500
			Total	257,000	185,500	210,000	652,500
32	Ministry of Higher Education, Training and Innovation	University of Namibia	Expansion of UNAM Oshakati	1,132,720	1,109,245	1,116,873	3,358,838
		Polytechnic of Namibia	Operating Costs and Capital Expenditure (Luderitz Waterfront)	718,451	508,800	512,299	1,739,550
		NQA	Evaluate and Assessing the Qualifications of Graduates & Accreditation of Potential Educational Institutions	55,345	48,858	39,182	143,385
		NSFAF	Provisions of Loans and Other Financial Assistance to Students	1,428,736	1,497,554	1,535,566	4,461,856
		NCHE	Operating Expenditure	28,249	45,648	34,702	108,599

Subsidies and Transefers to State Owned Enterprises							
				N\$000			
Vote	Vote Description	Institution/ Programme	Activities	2015/16	2016/17	2017/18	Total Over MTEF
		NTA	To equipment Improve , Upgrade Vocational Training Providers with Modern Traning Facilities	474,165	546,133	552,871	1,573,169
			Total	3,837,666	3,756,238	3,791,493	11,385,397
			Overall Total	9,888,350	12,151,203	11,592,998	34,488,855

ESTIMATES OF REVENUE TO BE RECEIVED ON THE HEAD OF REVENUE					
		Estimate 2014-15 N\$	Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2016-18 N\$
90.	TAX REVENUE	49 080 701 000	55 841 528	60 517 492	66 178 601
01.	TAXES ON INCOME AND PROFITS	21 182 252 754	24 981 079 024	28 409 200 251	31 939 983 852
01.	Income Tax on Individuals	13 569 835 126	15 222 145 015	17 049 952 033	19 091 889 232
001.	Normal Income Tax on Individuals	13569835126	15222145015	17049952033	19091889232
02.	Company Taxes	6 843 985 971	9 198 472 449	10 741 866 313	12 166 355 483
001.	Diamond Mining Companies	1 532 604 354	2 166 754 768	2 341 176 812	2 481 957 609
002.	Other Mining Companies	27 531 703	57 512 403	60 935 916	65 770 069
003.	Non-Mining Companies	5 283 849 914	6 974 205 277	8 339 753 585	9 618 627 805
03.	Other Taxes on Income and Profits	321 372 441	210 092 539	230 151 932	252 832 172
001.	Non-Resident Shareholders Tax	208 914 001	96 398 744	106 540 478	118 007 272
002.	Tax on Royalty	94 458 440	94 268 884	104 186 544	115 399 988
003.	Annual Levy on Gambling Income	18 000 000	19 424 911	19 424 911	19 424 911
04	WITHHOLDING TAX ON INTERESTS	447 059 216	350 369 022	387 229 973	428 906 965
001	Withholding tax on companies & individuals	83 538 301	85 255 264	94 224 637	104 365 896
002	Withholding Tax on Unit Trusts	49 222 338	77 867 594	86 059 738	95 322 221
003	Withhold Tax on Services	314 298 577	187 246 163	206 945 598	229 218 848
05					
02.	TAXES ON PROPERTY	317 989 904	351 444 375	389 269 816	422 942 934
01-001	Transfer Duties	317 989 904	351 444 375	389 269 816	422 942 934

ESTIMATES OF REVENUE TO BE RECEIVED ON THE HEAD OF REVENUE					
		Estimate 2014-15 N\$	Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2016-18 N\$
03. DOMESTIC TAXES ON GOODS AND SERVICES		9 234 111 000	13 073 902 000	14 785 738 000	16 559 817 000
01-000	Value Added Tax	8 598 884 390	12 902 875 725	14 596 718 580	16 350 453 964
02-000	Additional Sales Levy		0	0	1
03-000	Levy on Fuel	117 726 634	171 025 808	189 018 763	209 362 574
05-000	Liquor Licences (business)		0	0	0
	Fishing Boats and Factory Licences(business)	198 000	217 000	150 000	200 000
	Hunting and Fishing Licences (business)	1 540 000	1 694 000	1 225 000	1 300 000
	Prospecting Licences and Claims(business)	1 500 000	1 600 000	1 800 000	1 800 000
	Fishing Quota Levies	127 440 392	108 900 000	122 875 000	130 000 000
12-000	Gambling Licence (Business)	1 800 000	1 600 000	1 600 000	1 600 000
	Passport Control	12 128 000	12 500 000	13 000 000	13 200 000
	Visa and Permit Fees	54 563 250	46 983 000	47 000 000	47 300 000
	Traffic Control (Road Worthy and Driver Comp	6 000 000	6 100 000	6 250 000	7 200 000
	Member's contribution to the Government Em	278 214 692	595 556 640	655 109 280	680 000 000
	Park entrance fees	58 000 000	58 000 000	58 000 000	58 000 000
13-000	General Sales Tax				
15-001	Other taxes on goods and services	517 500 000	73 158 589	418	463
04. TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS		18 116 627 000	17 123 200 000	16 589 067 719	16 866 587 111
001	Customs Revenue Pool Share	18 116 627 000	17 123 200 000	16 589 067 719	16 866 587 111
002	Customs Revenue Formula Adjustments			0	0
05. OTHER TAXES		273 586 830	317 990 774	351 444 595	389 270 160
01-000	Stamp Duties and Fees	273 586 830	317 990 774	351 444 595	389 270 160
91. NON - TAX REVENUE		3 378 345 790	2 543 778 511	2 340 250 204	2 834 693 307

ESTIMATES OF REVENUE TO BE RECEIVED ON THE HEAD OF REVENUE					
		Estimate 2014-15 N\$	Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2016-18 N\$
<u>01. ENTREPRENEURIAL AND PROPERTY INCOME</u>		2 455 749 875	1 653 043 025	1 454 288 491	1 514 990 904
01	Interest Receipts for Loans Extended to -	19 849 809	15 495 903	5 936 262	5 514 361
001.	and Non-Profit Organizations				
002.	Hotels and Guests Houses				
003.	Municipalities and Regional Authorities				
004.	GRN Officials - House Sale Scheme				
007.	Low Cost Housing and Self Build Schemes				
009.	On-Lending Arrangements				
02-000	Interest on Investments	63 283 403	12 000	1 000	1 000
03	Dividends and Profit Share from:	790 493 559	679 700 000	618 846 000	678 200 000
04-000	Interest on State Account Balances with Bank	38 174 288	27 835 122	29 505 229	31 275 543
07-000	Diamond Royalties	1 159 170 228	620 000 000	600 000 000	600 000 000
08-000	Other Mineral Royalties	384 778 588	310 000 000	200 000 000	200 000 000
<u>02-01-000 FINES AND FORFEITURES</u>		74 908 250	76 890 680	84 921 750	94 026 728
<u>03. ADMINISTRATIVE FEES AND CHARGES AND INCIDENTAL SALES</u>		287 581 665	356 634 806	378 041 963	409 187 674

ESTIMATES OF REVENUE TO BE RECEIVED ON THE HEAD OF REVENUE				
	Estimate 2014-15 N\$	Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2016-18 N\$
<u>01. OFFICE OF THE PRESIDENT</u>		50 000	50 000	50 000
001. Private telephone calls		0		
002. Unclaimed Cheques		0	0	0
003. Miscellaneous	391 026	50 000	50 000	50 000
<u>02. PRIME MINISTER</u>		1 005 000	1 005 000	1 005 000
001. Private telephone calls	1 000	0	0	0
003. Miscellaneous	5 000	5 000	5 000	5 000
003. IT services	13 506 000	1 000 000	1 000 000	1 000 000
<u>03. NATIONAL ASSEMBLY</u>		100 000	100 000	50 000
003. Miscellaneous	50 000	100 000	100 000	50 000
<u>04. AUDITOR GENERAL</u>		1 205 000	1 250 000	1 275 000
001. Audit Fees	32 220 000	1 188 000	1 230 000	1 254 000
002. Private telephone calls	31 960	12 000	15 000	15 000
003. Miscellaneous	245 772	5 000	5 000	6 000
<u>05. HOME AFFAIRS AND IMMIGRATION</u>	200 000	2 200 000	2 300 000	2 400 000
002. Private telephone calls		0		
003. Visa permits Passport Control				
005. Miscellaneous	200 000	2 200 000	2 300 000	2 400 000

ESTIMATES OF REVENUE TO BE RECEIVED ON THE HEAD OF REVENUE				
	Estimate 2014-15 N\$	Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2016-18 N\$
<u>06. POLICE</u>	1 543 300	1 224 500	1 205 000	2 229 500
Traffic Control				
002. Departmental fines	300	4 000	4 500	50 000
003. Unclaimed cheques	20 000	0	0	0
005. Lost equipment and stores	82 000	85 000	55 000	150 000
009. Private telephone calls	685 000	0	0	0
011. Copies of plans	685 000	755 000	725 000	1 010 000
014. Miscellaneous	71 000	360 000	400 000	1 000 000
015. Mortuary fees		20 500	20 500	19 500
<u>07. INTERNATIONAL RELATIONS AND COOPERATION</u>	1 775 000	150	150	100
001. Private telephone calls	25 000	0	0	0
002. Interest on Investments	150 000	150	150	100
003. Unclaimed Cheques		0	0	
004. Miscellaneous	1 000 000	0	0	0
005. House Rent: Foreign missions	600 000	0	0	0
<u>08. DEFENCE</u>	1 025 000	112 886 467	123 616 588	144 356 709
001 Ministerial fines	300 000	350 000	360 000	380 000
002. Sale of serviceable stores and equipment	70 000	100 000	110 000	120 000
003. Lost equipment and stores	50 000	50 000	60 000	70 000
004. Private telephone calls	5 000	5 000	5 000	5 000
008. Hiring of Helicopters	200 000	0	0	0
009. Miscellaneous	400 000	112 381 467	123 081 588	143 781 709

ESTIMATES OF REVENUE TO BE RECEIVED ON THE HEAD OF REVENUE				
	Estimate 2014-15 N\$	Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2016-18 N\$
<u>09. FINANCE</u>	71 146 876	15 206 254	15 023 154	14 113 420
002 Membership contribution				
005 Sale of tender documents	1 631 073	1 663 695	1 663 695	1 700 000
006 Private telephone calls	23 519	0	0	0
008 Auction Sales (Customs)	105 652	500 000	500 000	500 000
009 Warehouse Rent (Customs)	1 000	100 000	100 000	100 000
010 Collateral Losses	714 340	20 000	20 000	0
011 Special Attendance	7 043 924	714 340	742 914	740 200
012 Export Levy (customs)	8 075 545	7 184 803	7 472 192	7 845 800
013 Additional Duty (customs)	22 957	5 000 000	4 500 000	3 200 000
014 Licence Fees (Customs)	51 528 866	23 416	24 353	27 420
015 Miscellaneous	2 000 000	0	0	0
016 Guarantee Levy Payment		0	0	0
<u>10. EDUCATION, ARTS AND CULTURE</u>	52 995 000	51 811 500	53 151 500	54 247 500
001. Class and examination fees	37 500 000	27 500 000	28 000 000	28 500 000
002. Hostel fees	14 500 000	12 548 000	12 856 000	12 900 000
004. Lost equipment and stores	10 000	4 000	4 500	5 000
005. Services rendered by archives and museums	15 000	2 500	3 000	3 500
006. Letting of housing	70 000	0	0	0
007. Library registration fees	100 000	26 000	26 500	27 000
008. Private telephone calls	450 000	11 000	11 500	12 000
010. Unclaimed Cheques	350 000	0	0	0
011. Miscellaneous		11 500 000	12 000 000	12 500 000
019. Letting of facilities		220 000	250 000	300 000

ESTIMATES OF REVENUE TO BE RECEIVED ON THE HEAD OF REVENUE				
	Estimate 2014-15 N\$	Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2016-18 N\$
<u>11. NATIONAL COUNCIL</u>	50 000	50 500	50 500	50 500
001. Private telephone calls		500	500	500
003. Miscellaneous	50 000	50 000	50 000	50 000
<u>12. GENDER EQUALITY AND CHILD WELFARE</u>	188 000	190 000	191 000	191 000
001. Renting of Halls	88 000	90 000	91 000	91 000
003. Miscellaneous	100 000	100 000	100 000	100 000
<u>13. HEALTH AND SOCIAL SERVICES</u>	64 272 000	74 007 000	76 762 600	81 123 200
001. Health services	35 700 000	41 400 000	43 470 000	45 644 000
002. Board and lodging	5 300 000	5 600 000	5 880 000	6 174 000
007. Inspection fees	318 000	656 000	688 800	723 000
008. Mortuary fees	267 000	206 000	216 300	227 000
009. Sale of electricity	95 000	622 000	653 000	686 000
010. Ambulance fees	102 000	61 000	64 000	67 200
012. Private telephone calls		10 000	10 500	11 000
014. Miscellaneous	15 783 000	19 100 000	20 055 000	21 580 000
015. Vehicle Sales	900 000	900 000	0	0
016. Incineration	1 090 000	1 094 000	1 149 000	1 206 000
017. Medical Reports	500 000	418 000	439 000	461 000
018. Registration of medicines	655 000	640 000	672 000	706 000
019. Retention	3 562 000	3 300 000	3 465 000	3 638 000
<u>14. LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT</u>	175 000	120 000	120 000	120 000
003. Unclaimed Cheques		0		
004. Miscellaneous	175 000	120 000	120 000	120 000

ESTIMATES OF REVENUE TO BE RECEIVED ON THE HEAD OF REVENUE				
	Estimate 2014-15 N\$	Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2016-18 N\$
<u>15. MINES AND ENERGY</u>	10 001 000	10 032 000	10 002 000	10 500 000
001. Geological Services	280 000	300 000	300 000	300 000
003. Oil Exploration - Rental Fees	9 501 000	9 502 000	9 502 000	10 000 000
004. Unclaimed Cheques	220 000	0	0	0
005. Miscellaneous Prospecting License and Claims		230 000	200 000	200 000
<u>16. JUSTICE</u>	2 935 000	2 936 000	3 036 000	3 137 000
001. Legal fees	67 000	68 000	69 000	70 000
002. Private telephone calls	3 000	3 000	2 000	2 000
004. Miscellaneous	200 000	200 000	200 000	200 000
005. Bail	2 000 000	2 000 000	2 000 000	2 000 000
006. Government Gazette	500 000	500 000	600 000	700 000
007. Photocopies	65 000	65 000	65 000	65 000
008. Unclaimed money Member contribution to medical aid scheme	100 000	100 000	100 000	100 000
<u>17. RURAL AND URBAN DEVELOPMENT</u>	383 380	522 500	951 800	661 800
001. Private telephone calls	1 000	1 000	0	0
002. Municipal services	320 000	0	0	0
003. Subdivision, consolidation and extension fees	62 380	400 000	450 000	510 000
010. Unclaimed Cheques		1 500	1 800	1 800
011. Miscellaneous		120 000	120 000	150 000
012. Low Cost Housing				

ESTIMATES OF REVENUE TO BE RECEIVED ON THE HEAD OF REVENUE				
	Estimate 2014-15 N\$	Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2016-18 N\$
<u>18. ENVIRONMENT AND TOURISM</u>	6 353 000	7 926 000	8 426 000	6 926 000
004. Registration of professional hunters	180 000	200 000	200 000	200 000
005. Registration of culling team	28 000	28 000	28 000	28 000
007. Film Fees	300 000	300 000	300 000	300 000
009. Miscellaneous	850 000	900 000	900 000	900 000
010. Departmental Fines	15 000	18 000	18 000	18 000
012. Tourists concessions	3 500 000	4 000 000	4 000 000	1 500 000
013. Application fees for gambling licences	60 000	60 000	60 000	60 000
014. Wildlife registration and licences	420 000	420 000	420 000	420 000
015. Wildlife utilization permits	1 000 000	2 000 000	2 500 000	3 500 000
016. Application levy on gambling income		0	0	0
<u>19. INDUSTRIALISATION, TRADE AND SME DEVELOPMENT</u>	12 000	0	0	0
001. Assize fees		0		
002. Private telephone calls		0		
003. Unclaimed Cheques				
004. Miscellaneous	12 000	0	0	0
<u>20. AGRICULTURE, WATER AND FORESTRY</u>	20 431 015	22 487 315	25 351 000	30 200 000
001. Sale of stock and farm produce	5 150 000	5 500 000	6 050 000	6 050 000
002. Commission Fees	1 200 000	0	0	0
003. Veterinary and clinical services	3 000	1 400 000	1 600 000	1 600 000
004. Services rendered to Ministries	6 850	1 000	1 000	1 000
005. Performance testing fees	450 000	2 000	2 000	1 000
006. Sale of furs and wool	4 250	500 000	550 000	600 000
007. Grazing fees	1 500	3 000	4 000	4 000
008. Private telephone calls	1 960 200	1 500	1 500	1 000
009. Meat Hygienic Services	650 000	2 500 000	2 600 000	2 800 000
010. fertilizers	452 000	720 000	750 000	800 000
011. Miscellaneous	17 500	470 000	500 000	500 000
012. Game and game produce	10 300	10 000	10 000	5 000

ESTIMATES OF REVENUE TO BE RECEIVED ON THE HEAD OF REVENUE				
	Estimate 2014-15 N\$	Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2016-18 N\$
013. Hides and skins	15 000	10 500	13 000	14 000
015. Ploughing services	315	400 000	600 000	1 800 000
016. Planting services	1 500	315	500	2 000
017. Seeds and fertilizers	3 220 000	50 000	1 000 000	1 000 000
018. Auction Fees	8 000	3 220 000	3 000 000	3 000 000
020. Ministerial fines	150 600	4 000	2 000	2 000
021. Lease/ Letting State land/buildings	40 000	160 000	167 000	250 000
022. Lost equipment and stores	140 000	40 000	50 000	50 000
023. Sale water & electricity: employees	1 360 000	130 000	220 000	220 000
024. Sale of water	2 130 000	1 400 000	1 450 000	2 000 000
025. Laboratory Testing Fees	3 000 000	0	0	0
026. Meter Linkage and Rental Fees	460 000	2 300 000	3 000 000	4 000 000
027. Permit Fees		3 200 000	3 300 000	5 000 000
028. Sale of Forestry Products		465 000	480 000	500 000
<u>21. NAMIBIAN CORRECTIONAL SERVICE</u>	787 700	1 206 900	1 220 000	1 220 000
001. Prisoners Labour	242 000	242 000	242 000	242 000
002. Departmental Fines	60 500	60 500	61 000	61 000
003. Obsolete, worn-out and Surplus	363 000	363 000	363 000	363 000
005. Private Telephone Calls	1 200	0	0	0
006. Miscellaneous	84 700	84 700	84 700	84 700
007. Lease/Letting of State land and building		0	0	0
008. Water & Electricity: Prison Services	36 300	420 400	433 000	433 000
009. fines and forfeitures		36 300	36 300	36 300
<u>22. FISHERIES AND MARINE RESOURCES</u>	120 000	130 000	202 000	201 000
001. Private telephone calls	10 000	10 000	2 000	1 000
002. Unclaimed Cheques	110 000	0	0	0
003. Miscellaneous		120 000	200 000	200 000

ESTIMATES OF REVENUE TO BE RECEIVED ON THE HEAD OF REVENUE				
	Estimate 2014-15 N\$	Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2016-18 N\$
<u>23. WORKS</u>	42 201 249	40 102 340	41 242 338	42 479 608
001. Lease/Letting of State land and buildings	33 410 644	33 789 905	34 803 602	35 847 710
002. Lease of parking	115 630	117 943	120 302	123 911
004. Sale of Government Houses	2 601 000	0	0	0
005. Testing of building and related materials	5 706 848	0	0	0
006. Obsolete, worn-out and surplus equipment	6 095	5 820 985	5 937 404	6 115 526
007. Private telephone calls	361 032	5 255	5 413	5 575
009. Miscellaneous		368 252	375 617	386 886
010. Letting of housing		0	0	0
011. Mortuary fees		0	0	0
<u>24. TRANSPORT</u>	1 459 339	733 050	750 703	770 707
001. Aeronautical fees	351 000	361 530	372 376	383 547
002. Aeronautical fees	110 000	0	0	0
003. Aeronautical fees	869 439	0	0	0
004. Road Transportation Board	110 000	242 000	245 000	250 000
005. Lost equipment and stores	15 400	0	0	0
006. Validation of Licenses (Non-Aeronautical-DCA)	3 500	12 300	12 669	12 937
007. Private telephone calls		0	0	0
008. Services rendered to Ministries		2 500	2 523	2 523
009. Examination fees for seamen		1 420	1 436	1 500
013. Miscellaneous		113 300	116 699	120 200
<u>25. LAND REFORM</u>	5 650 000	6 160 000	7 170 000	6 850 000
001. Sale of maps	600 000	600 000	600 000	450 000
002. Sale of maps	4 500 000	0	0	0
003. Survey Fees	300 000	0	0	0
004. Deeds Fees	250 000	5 000 000	6 000 000	6 000 000
005. Investigation Fees: Surveyor-General		310 000	320 000	150 000
006. Private telephone calls				0
007. Service Rendered		0	0	0

ESTIMATES OF REVENUE TO BE RECEIVED ON THE HEAD OF REVENUE				
	Estimate 2014-15 N\$	Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2016-18 N\$
008. Unclaimed Cheques		0	0	0
009. Miscellaneous		250 000	250 000	250 000
<u>26. NATIONAL PLANNING COMMISSION</u>	223 786	245 000	235 000	230 000
	40 000			
001. Sale of planning reports	223 786	15 000	5 000	0
002. Sale of planning reports		0		
003. Sale of statistical documents		0		
005. Miscellaneous		230 000	230 000	230 000
<u>27. SPORT, YOUTH AND NATIONAL SERVICE</u>	2 605 240	3 000 000	3 400 000	3 810 000
001. Sport Stadiums	150 000	210 000	250 000	300 000
002. Private telephone calls	240	0	0	0
003. Unclaimed cheques	200 000	0		0
004. Lease: Independence Stadium	1 700 000	0	0	0
005. Miscellaneous	270 000	220 000	230 000	240 000
006. Youth Centres	285 000	1 900 000	2 200 000	2 500 000
007. College of the Arts		330 000	350 000	370 000
008. Culture Centres		340 000	370 000	400 000
<u>28. ELECTORAL COMMISSION</u>	72 000	31 000	3 000	3 000
001. Deposits made by Political Parties	71 000	30 000	2 000	2 000
002. Private Telephone Calls	1 000	0	0	0
003. Miscellaneous		1 000	1 000	1 000

ESTIMATES OF REVENUE TO BE RECEIVED ON THE HEAD OF REVENUE				
	Estimate 2014-15 N\$	Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2016-18 N\$
<u>29. INFORMATION AND COMMUNICATION TECHNOLOGY</u>	907 500	1 006 000	1 112 000	862 000
001 Private Telephone Calls	1 500	0	0	0
002 Sale of Constitution	5 000	1 000	1 000	1 000
003 Registration of newspapers	1 000	0	0	0
004 Sale of Photos	500 000	4 000	10 000	10 000
005 Radio and TV Transmitter Licence Fee	400 000	0	0	0
006 Sale of Namibia Review		1 000	1 000	1 000
007 Miscellaneous		550 000	600 000	300 000
008 Sale of New Era				
009 Subscription fees: NAMPA				
012 Public Adress System		450 000	500 000	550 000
<u>30. ANTI-CORRUPTION COMMISSION</u>	16 000	17 000	80 000	90 000
002. Private Telephone Calls	9 000	9 000	20 000	25 000
003. Miscellaneous	7 000	8 000	60 000	65 000
004 Unclaimed Cheques		0	0	0
		0	0	0
		43 330	34 630	34 630
<u>31. VETERAN AFFAIRS</u>	53 280	43 330	34 630	34 630
002. Miscellaneous	50 000	40 000	30 000	30 000
003. Private telephone call	2 200	2 250	3 550	3 550
004. Parking fees	1 080	1 080	1 080	1 080
92. RETURN OF CAPITAL FROM LENDING AND EQUITY PARTICIPATION	6 418 929	10 837 084	29 956 368	4 297 609

ESTIMATES OF REVENUE TO BE RECEIVED ON THE HEAD OF REVENUE				
	Estimate 2014-15 N\$	Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2016-18 N\$
01. RECEIPTS OF PRINCIPAL OF LOANS FROM:	6 418 929	10 837 084	29 956 368	4 297 609
01-000 Government Organizations, Public Enterprises and Non-Profit Organizations	11 005	2 001 311	20 011 364	0
02-000 Hotels and Guest Houses	90 844	102 969	117 032	0
03-000 Municipalities and Regional Authorities	1 682 787	3 496 240	3 875 709	4 297 609
04-000 Government Officials - House Sale Scheme	13 948	0	0	0
07-000 Low Cost Housing and Self Build Schemes	2 012 903	2 281 564	2 593 167	0
09-000 On-Lending Arrangements	2 607 442	2 955 000	3 359 096	0
TOTAL REVENUE FROM OWN SOURCES	52 465 465 719	2 610 457 122	2 430 724 064	2 905 169 517
93. EXTERNAL GRANTS	7 056 000	45 403 000	162 529 000	163 149 000
02-00-000 RECURRENT ACTIVITY - TIED GRANTS	7 056 000	45 403 000	162 529 000	163 149 000
94. LOAN PROCEEDS EARMARKED FOR ON-LENDING		0	0	0
TOTAL REVENUE	52 472 521 719	58 441 546 335	63 050 226 862	69 180 740 022

SUMMARY OF STAFFING BY VOTES

Vote	Establishment	Filled as at Present	Funded 2014/15
01 President	313	243	311
02 Prime Minister	452	309	452
03 National Assembly	145	130	145
04 Auditor General	221	141	196
05 Home Affairs and Immigration	1 273	1 000	1 273
06 Police	39 747	15 180	23 280
07 International Relations and Cooperation	407	341	407
08 Defence	19 398	19 052	19 398
09 Finance	1 598	1 025	1 599
10 Education, Arts and Culture	40 127	37 874	38 268
11 National Council	97	86	97
12 Gender Equality and Child Welfare	791	509	791
13 Health and Social Services	13 314	10 380	13 314
14 Labour, Industrial Relations and Employment Creation	699	630	699
15 Mines and Energy	337	253	302
16 Justice	1 082	805	1 082
17 Rural and Urban Development	1 108	983	1 107
18 Environment and Tourism	1 413	1 120	1 466
19 Industrialisation, Trade and SME Development	315	232	317
20 Agriculture, Water and Forestry	4 441	3 590	4 085
21 Namibian Correctional Service	5 537	1 958	2 483
22 Fisheries and Marine Resources	577	496	496
23 Works	2 167	1 565	1 567
24 Transport	877	642	672
25 Lands and Resettlement	580	440	515
26 National Planning Commission	134	119	134
27 Sport, Youth and National Service	717	550	717
28 Electoral Commission	45	44	45
29 Information and Communication Technology	263	235	263
30 Anti-Corruption Commission	86	69	86
31 Veterans Affairs	149	123	149
32 Higher Education	159	113	159
33 Poverty Eradication and Social Welfare	156	157	156
34 Public Enterprises	32	14	32
35 Office of the Attorney-General	288	198	288
			159
TOTAL	139 045	100 606	116 510

NOTES

Political Office Bearers are included in above numbers for budget purposes.

SUMMARY OF TOTAL EXPENDITURE BY SUBDIVISION (N\$'000)					
SUBDIVISIONS	Actual	Estimate	Estimate	Estimate	Estimate
Title	2013/14	2014/15	2015/16	2016/17	2017/18
2	4	5	6	7	8
Remuneration	15 818 717 790	19 136 566 096	19 574 498 081	20 253 351 200	20 679 143 100
Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1 762 663 470	2 097 619 622	2 294 411,000	2 374 346,000	2 423 960,000
Other Conditions of Service	328 677 307	509 859 232	635 004,000	655 373,000	675 631,000
Improvement of Remuneration Structure	1 966 850	244 768 953	836 706,000	840 714,000	843 104,000
Employers Contribution to the Social Security	0	0	92 359,000	95 505,000	97 314,000
PERSONNEL EXPENDITURE-SUBTOTAL	17 912 025 417	21 988 813 903	23 432 978,000	24 219 289,000	24 719 152,000
Travel and Substance Allowance	557 774 454	700 035 990	768 044,000	768 865,000	778 131,000
Materials and Supplies	1 545 199 267	2 018 179 000	2 273 694,000	2 058 469,000	2 054 401,000
Transport	830 524 480	1 098 790 321	1 180 248,000	1 264 732,000	1 281 172,000
Utilities	823 542 356	930 912 826	1 077 550,000	1 087 356,000	1 098 202,000
Maintenance Expenses	459 300 848	475 212 000	561 972,000	550 819,000	547 363,000
Property Rental and Related Charges	245 429 341	321 300 000	358 725,000	331 543,000	322 918,000
Other Services and Expenses					
Training Courses, Symposiums and Workshops	3 486 600	0	347 779,000	378 937,000	385 617,000
Printing and Advertisements	10 211 038	0	148 931,000	150 688,000	160 765,000
Security Contracts	1 234 340	0	145 604,000	161 031,000	160 477,000
Entertainment-Politicians	123 822	0	6 337,000	4 250,000	4 331,000
Office Refreshment	261 996	0	21 198,000	21 665,000	22 134,000
Official Entertainment/Corporate Gifts	6 905	0	30 994,000	33 313,000	33 455,000
Others	58 529 056	57 200 000	2 424 382,000	2 078 774,000	1 979 860,000
[027] Total	2 014 620 272	2 858 841 259	3 124 804,000	2 828 657,000	2 746 638,000
GOODS AND OTHER SERVICES-SUBTOTAL	6 550 714 574	8 460 471 396	9 345 454,000	8 890 440,000	8 828 824,000
Membership Fees and Subscriptions: International	122 446 725	128 711 000	143 634,000	124 290,000	130 005,000
Membership Fees and Subscriptions: Domestic	3 441 502	34 352 000	26 450,000	27 325,000	27 948,000
Government Organizations					
Sub National Bodies	0	2 000 000	4 856 180,000	7 563 711,000	7 057 963,000
Other Extra Budgetary Bodies	0	0	3 234 617,000	2 645 394,000	2 800 727,000
[043] Total	6 721 852 105	8 262 022 000	8 090 796,000	10 209 104,000	9 858 690,000
Individuals and Non-Profit Organizations					
Social Grant	1 343 890 250	1 393 760 000	7 853 649,000	7 744 173,000	7 823 879,000
Support to N.P.O	27 996 223	0	440 944,000	461 324,000	470 673,000
[044] Total	5 024 905 216	6 157 504 000	8 294 593,000	8 205 496,000	8 294 552,000
Public and Departmental Enterprises and Private Industries					
S.O.E	100 150 000	88 000 000	1 085 296,000	900 363,000	916 423,000
Private Industries	0	0	0,000	0,000	0,000
S.M.E	0	0	1 200,000	1 218,000	1 227,000
[045] Total	443 076 883	714 700 000	1 086 496,000	901 580,000	917 650,000
SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	12 315 722 431	15 297 289 000	17 641 969,000	19 467 796,000	19 228 845,000
Domestic Interest Payments	1 381 083 519	2 049 050 000	3 109 967,000	3 800 891,000	4 431 365,000
Foreign Interest Payments	407 406 891	466 313 000	757 537,000	786 380,000	815 224,000
Borrowing Related Charges	7 964 051	2 000 000	8 760,000	9 198,000	9 428,000
INTEREST PAYMENTS & BORROWING RELATED CHARGES	1 796 454 461	2 517 363 000	3 876 265,000	4 596 469,000	5 256 018,000
TOTAL CURRENT EXPENDITURE [010+030+080+090]	38 574 916 883	48 263 937 298	54 296 666,000	57 173 995,000	58 032 839,000
Furniture and Office Equipment	140 371 388	242 626 000	282 760,000	250 804,000	265 392,000
Vehicles	390 477 042	984 355 000	496 397,000	402 475,000	419 700,000
Operational Equipment, Machinery and Plants	249 097 007	918 532 000	899 614,000	839 573,000	833 926,000
ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	779 945 437	2 145 513 000	1 678 771,000	1 492 852,000	1 519 018,000

Sub National Bodies	2 000 000	0	0,000	0,000	0,000
[121] Total	2 000 000	2 000 000	0,000	0,000	0,000
Individuals and Non-Profit Organizations					
[122] Total	1 000 000	1 000 000	0,000	0,000	0,000
Public and Departmental Enterprises and Private Industries					
[123] Total	30 999 999	181 000 000	0,000	0,000	0,000
CAPITAL TRANSFERS-SUBTOTAL	33 999 999	184 000 000	0,000	0,000	0,000
TOTAL CAPITAL EXPENDITURE [110+130]	813 945 437	2 329 513 000	1 678 771,000	1 492 852,000	1 519 018,000
Equity Participation: Joint Ventures and Domestic Enterprises	15 266 423	14 128 000	21 000,000	20 000,000	20 000,000
TOTAL LENDING AND EQUITY PARTICIPATION	15 266 423	14 128 000	21 000,000	20 000,000	20 000,000
TOTAL-OPERATIONAL	39 404 129 743	50 607 578 298	55 996 437,000	58 686 847,000	59 571 857,000
Materials and Supplies	248 613 737	276 092 000	395 767,000	282 257,000	209 931,000
Transport	669 238	0	1 600,000	1 000,000	1 489,000
Other Services and Expenses	69 640 728	78 298 000	158 351,000	484 172,000	273 419,000
GOODS AND OTHER SERVICES - SUBTOTAL	318 923 703	354 390 000	555 718,000	767 429,000	484 839,000
Furniture and Office Equipment	36 803 752	112 595 000	100 184,000	117 177,000	84 783,000
Vehicles	2 394 999	15 728 000	9 500,000	2 250,000	4 000,000
Operational Equipment, Machinery and Plants	454 560 244	614 288 000	659 828,000	852 162,000	783 851,000
Purchase of Buildings	2 700 000	21 000 000	29 000,000	5 000,000	0,000
Feasibility Studies, Design and Supervision	400 775 082	1 048 395 000	1 087 768,000	1 101 634,000	825 262,000
Purchase of Land and Intangible Assets	40 647 564	31 500 000	90 783,000	59 620,000	57 000,000
Construction, Renovation and Improvement	3 393 321 536	4 549 864 000	5 855 509,000	7 436 996,000	8 294 978,000
ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	4 331 203 176	6 393 370 000	7 832 572,000	9 574 839,000	10 049 874,000
Government Organisations	2 467 622 307	2 130 137 000	1 627 456,000	1 419 946,000	1 296 617,000
Public and Departmental Enterprises and Private Industries	149 944 795	464 912 000	905 655,000	562 000,000	468 554,000
Abroad	195 878 677	235 642 000	173 704,000	232 916,000	200 000,000
CAPITAL TRANSFERS - SUBTOTAL	2 813 445 779	2 830 691 000	2 706 815,000	2 214 862,000	1 965 171,000
TOTAL CAPITAL EXPENDITURE	7 144 648 955	9 224 061 000	10 539 387,000	11 789 701,000	12 015 045,000
TOTAL - DEVELOPMENT	7 463 572 658	9 578 451 000	11 095 105,000	12 557 130,000	12 499 884,000
GRAND TOTAL	46 867 702 400	60 186 029 298	67 091 542,000	71 243 977,000	72 071 741,000

SUMMARY ESTIMATE OF OPERATIONAL, DEVELOPMENT AND STATUTORY EXPENDITURE						
	Vote	Actual 2013-14	Estimate 2014-15 N\$	Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2017-18 N\$
01	President	405 767 310	614 966 000	715 068,000	763 671,000	766 881,000
02	Prime Minister	316 939 523	639 436 000	616 675,000	536 065,000	486 207,000
03	National Assembly	115 612 628	177 126 000	209 501,000	188 649,000	199 393,000
04	Auditor General	80 230 851	97 193 000	84 725,000	89 378,000	91 124,000
05	Home Affairs and Immigration	369 812 527	543 333 000	518 858,000	579 775,000	482 402,000
06	Police	3 280 744 821	4 288 095 000	4 772 679,000	4 715 483,000	4 804 182,000
07	International Relations & Cooperation	691 616 897	900 783 000	936 159,000	979 602,000	992 132,000
08	Defence	3 882 042 227	6 606 077 000	7 229 351,000	7 248 802,000	7 361 527,000
09	Finance	5 047 681 099	5 983 591 000	7 767 525,000	8 115 442,000	8 825 372,000
10	Education, Art and Culture	9 312 393 439	10 275 227 000	11 321 689,000	12 238 479,000	12 434 511,000
11	National Council	71 892 615	103 496 000	146 272,000	152 235,000	144 414,000
12	Gender Equality and Child	562 264 803	721 101 000	821 270,000	831 692,000	856 924,000
13	Health and Social welfare	5 024 205 459	6 066 803 000	6 489 082,000	6 651 870,000	6 634 300,000
14	Labour, Industrial Relations and Employment	1 501 408 884	1 811 729 000	351 264,000	259 146,000	216 496,000
15	Mines and Energy	267 835 781	869 453 000	295 172,000	3 011 266,000	2 609 621,000
16	Justice	537 760 130	730 930 000	736 631,000	663 994,000	675 632,000
17	Urban and Rural Development	1 817 169 717	2 648 988 000	3 121 811,000	2 746 140,000	2 634 112,000
18	Environment and Tourism	616 559 171	707 368 000	642 521,000	705 960,000	612 804,000
19	Industrialisation, Trade and SME Development	743 535 533	1 000 518 000	990 070,000	1 133 168,000	1 147 811,000
20	Agriculture, Water and Forestry	2 321 295 597	2 618 452 000	2 415 159,000	2 846 702,000	2 491 267,000
21	Namibian Correctional Service	559 957 412	800 962 000	850 559,000	801 248,000	771 235,000
22	Fisheries and Marine resources	264 961 260	368 748 000	352 803,000	335 405,000	339 239,000
23	Works	566 455 695	675 361 000	726 668,000	693 822,000	681 055,000
24	Transport	3 574 228 787	4 055 755 000	4 468 823,000	5 368 967,000	6 206 038,000
25	Land Reform	302 197 329	590 026 000	1 077 933,000	791 671,000	799 900,000
26	National Planning Commission	153 787 251	233 749 000	247 959,000	260 956,000	275 668,000
27	Sport, Youth and National Service	673 698 110	709 245 298	507 570,000	532 368,000	500 581,000
28	Electoral Commission	219 921 528	374 680 000	278 960,000	275 425,000	278 743,000
29	Information and Communication Technology	631 001 484	566 864 000	603 974,000	583 609,000	571 384,000
30	Anti-Corruption Commission	43 688 499	54 792 000	53 248,000	53 584,000	53 926,000
31	Veterans Affairs	844 986 865	1 558 243 000	833 616,000	856 641,000	862 932,000
32	Higher Education, Training and Innovation	2 066 049 168	2 792 939 000	4 032 279,000	4 025 187,000	4 013 722,000
33	Poverty Eradication and Social Welfare	0	0	2 714 173,000	2 062 439,000	2 107 646,000
34	Public Enterprises	0	0	26 343,000	9 734,000	9 891,000
35	Attorney General	0	0	135 153,000	135 397,000	132 673,000
		46 867 702 400	60 186 029 298	67 091 542,000	71 243 972,000	72 071 744,000

SUMMARY ESTIMATE OF OPERATIONAL EXPENDITURE						
Vote	Actual 2013-14	Estimate 2014-15 N\$	Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2017-18 N\$	
01	President	232 267 310	402 466 000	548 231000	570 755000	580 881000
02	Prime Minister	268 761 038	509 039 000	485 574000	399 963000	398 257000
03	National Assembly	115 112 637	140 716 000	182 863000	168 399000	179 393000
04	Auditor General	61 717 342	94 543 000	84 725000	89 378000	91 124000
05	Home Affairs and Immigration	310 692 714	480 073 000	365 655000	373 775000	380 930000
06	Police	2 824 517 842	3 720 180 000	4 125 031000	4 191 546000	4 274 022000
07	International Relations & Cooperation	612 409 857	750 783 000	786 159000	779 602000	790 132000
08	Defence	3 387 880 015	5 996 077 000	6 575 326000	6 514 302000	6 607 527000
09	Finance	4 985 741000	5 954 340000	7 732 789000	8 097 559000	8 820 372000
10	Education, Art and Culture	8 785 409000	9 596 534000	10 682 008000	11 075 764000	11 216 416000
11	National Council	71 892 615	93 496 000	103 012000	112 235000	114 414000
12	Gender Equality and Child	511 988 904	688 051 000	807 580000	823 592000	839 924000
13	Health and Social welfare	4 577 909 109	5 366 400 000	5 790 267000	5 902 961000	6 017 907000
14	Labour, Industrial Relations and Employment	1 486 488 100	1 771 433 000	304 354000	214 430000	198 026000
15	Mines and Energy	111 410 297	626 453 000	177 847000	2 840 916000	2 443 075000
16	Justice	488 839 793	655 430 000	591 856000	577 994000	570 132000
17	Urban and Rural Development	990 098 717	1 685 318 000	1 795 781000	1 735 236000	1 666 771000
18	Environment and Tourism	478 592 397	583 868 000	489 521000	512 960000	522 804000
19	Industrialisation, Trade and SME Development	282 241 952	592 518 000	565 435000	588 226000	599 811000
20	Agriculture, Water and Forestry	1 004 073 843	1 131 652 000	1 169 456000	1 197 811000	1 207 636000
21	Namibian Correctional Service	464 904 507	640 962 000	699 957000	646 118000	658 730000
22	Fisheries and Marine resources	241 600 436	309 248 000	307 553000	279 161000	276 939000
23	Works	542 723 311	621 722 000	679 795000	645 811000	629 095000
24	Transport	1 976 341 072	1 996 546 000	1 643 703000	1 725 153000	1 725 452000
25	Land Reform	127 682 906	163 626 000	196 360000	219 485000	223 419000
26	National Planning Commission	150 791 247	233 749 000	247 959000	260 956000	265 668000
27	Sport, Youth and National Service	616 564 240	628 845 298	418 888000	423 869000	422 363000
28	Electoral Commission	219 665 714	369 180 000	264 400000	259 225000	263 743000
29	Information and Communication Technology	622 396 704	516 864 000	518 974000	538 609000	548 384000
30	Anti-Corruption Commission	32 432 592	52 792 000	53 248000	53 584000	53 926000
31	Veterans Affairs	834 737 346	1 533 643 000	778 834000	816 641000	831 932000
32	Higher Education, Training and Innovation	1 986 245 168	2 701 031 000	3 951 228000	3 854 259000	3 913 446000
33	Poverty Eradication and Social Welfare	0	0	2 714 173000	2 062 439000	2 107 646000
34	Public Enterprises	0	0	26 343000	9 734000	9 891000
35	Attorney General	0	0	131 553000	124 397000	121 673000
TOTAL		39 404 129 743	50 607 578 298	55 996 437000	58 686 845000	59 571 860000

SUMMARY ESTIMATE OF DEVELOPMENT EXPENDITURE

Vote	Actual 2013-14 N\$	Estimate 2014-15 N\$	Estimate 2015-16 N\$	Estimate 2016-17 N\$	Estimate 2017-18 N\$
01 President	173 500 000	212 500 000	166 837 000	192 916 000	186 000 000
02 Prime Minister	48 178 485	130 397 000	131 101 000	136 102 000	87 950 000
03 National Assembly	499 992	36 410 000	26 638 000	20 250 000	20 000 000
04 Auditor General	18 513 509	2 650 000	0	0	0
05 Home Affairs and Immigration	59 119 813	63 260 000	153 203 000	206 000 000	101 472 000
06 Police	456 226 978	567 915 000	647 648 000	523 937 000	530 160 000
07 International Relations & Cooperation	79 207 039	150 000 000	150 000 000	200 000 000	202 000 000
08 Defence	494 162 212	610 000 000	654 025 000	734 500 000	754 000 000
09 Finance	61 939 991	29 251 000	34 736 000	17 883 000	5 000 000
10 Education, Art and Culture	526 984 529	678 693 000	639 681 000	1 162 715 000	1 218 095 000
11 National Council	0	10 000 000	43 260 000	40 000 000	30 000 000
12 Gender Equality and Child	50 275 899	33 050 000	13 690 000	8 100 000	17 000 000
13 Health and Social welfare	446 296 351	700 403 000	698 815 000	748 909 000	616 393 000
14 Labour, Industrial Relations and Employment C	14 920 784	40 296 000	46 910 000	44 716 000	18 470 000
15 Mines and Energy	156 425 484	243 000 000	117 325 000	170 350 000	166 546 000
16 Justice	48 920 337	75 500 000	144 775 000	86 000 000	105 500 000
17 Urban and Rural Development	827 071 000	963 670 000	1 326 030 000	1 010 904 000	967 341 000
18 Environment and Tourism	137 966 774	123 500 000	153 000 000	193 000 000	90 000 000
19 Industrialisation, Trade and SME Development	461 293 581	408 000 000	424 635 000	544 942 000	548 000 000
20 Agriculture, Water and Forestry	1 317 221 754	1 486 800 000	1 245 703 000	1 648 891 000	1 283 631 000
21 Namibian Correctional Service	95 052 905	160 000 000	150 602 000	155 130 000	112 505 000
22 Fisheries and Marine resources	23 360 824	59 500 000	45 250 000	56 244 000	62 300 000
23 Works	23 732 384	53 639 000	46 873 000	48 011 000	51 960 000
24 Transport	1 597 887 715	2 059 209 000	2 825 120 000	3 643 814 000	4 480 586 000
25 Land Reform	174 514 422	426 400 000	881 573 000	572 186 000	576 481 000
26 National Planning Commission	2 996 004	0	0	0	10 000 000
27 Sport, Youth and National Service	57 133 870	80 400 000	88 682 000	108 499 000	78 218 000
28 Electoral Commission	255 814	5 500 000	14 560 000	16 200 000	15 000 000
29 Information and Communication Technology	8 604 780	50 000 000	85 000 000	45 000 000	23 000 000
30 Anti-Corruption Commission	11 255 908	2 000 000	0	0	0
31 Veterans Affairs	10 249 518	24 600 000	54 782 000	40 000 000	31 000 000
32 Higher Education, Training and Innovation	79804000	91908000	81051000	170928000	100276000
33 Poverty Eradication and Social Welfare	0	0	0	0	0
34 Public Enterprises	0	0	0	0	0
35 Attorney General	0	0	3600000	11000000	11000000
TOTAL	7 463 572 658	9 578 451 000	11 095 105 000	12 557 127 000	12 499 884 000

Operating Agency : Office of the President
Accounting Officer : The Permanent Secretary
Vote 01 President

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	40,702,002	42,379,701	45,991,000	49,009,000	50,479,000	51,993,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,989,154	4,670,376	4,359,000	5,032,000	5,184,000	5,339,000
003	Other Conditions of Service	748,000	130,000	720,000	3,645,000	3,754,000	3,867,000
004	Improvement of Remuneration Structure	0	0	0	39,459,000	40,643,000	41,862,000
005	Employers Contribution to the Social Security	0	0	0	172,000	177,000	183,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	45,439,156	47,180,078	51,070,000	97,317,000	100,237,000	103,245,000
021	Travel and Subsistence Allowance	7,644,921	6,489,088	14,139,000	20,378,000	21,520,000	22,272,000
022	Materials and Supplies	1,637,987	1,396,525	2,220,000	3,037,000	3,245,000	3,455,000
023	Transport	15,489,784	15,975,961	74,826,000	96,382,000	103,516,000	107,258,000
024	Utilities	8,605,637	6,300,660	13,300,000	10,495,000	12,200,000	12,950,000
025	Maintenance Expenses	845,455	522,867	11,190,000	2,742,000	3,130,000	3,285,000
026	Property Rental and Related Charges	0	0	0	250,000	263,000	269,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops	0	0	0	2,395,000	2,547,000	2,595,000
027-2	Printing and Advertisements	0	0	0	672,000	711,000	762,000
027-3	Security Contracts	0	0	0	20,000	22,000	24,000
027-4	Entertainment-Politicians	0	0	0	320,000	381,000	392,000
027-5	Office Refreshment	0	0	0	90,000	106,000	116,000
027-6	Official Entertainment/Corporate Gifts	0	0	0	4,684,000	5,012,000	4,977,000
027-7	Others	0	0	0	63,348,000	77,524,000	43,730,000
	[027] Total	9,025,410	20,106,927	62,324,000	71,529,000	86,303,000	52,594,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	43,249,194	50,792,027	177,999,000	204,815,000	230,176,000	202,083,000
041	Membership Fees and Subscriptions: International	0	0	0	10,000	11,000	11,000
043	Government Organizations						
043-2	Other Extra Budgetary Bodies	0	0	0	231,442,000	223,569,000	258,767,000
	[043] Total	97,035,000	133,185,000	168,745,000	231,442,000	223,569,000	258,767,000
044	Individuals and Non-Profit Organizations						
044-2	Support to N.P.O	0	273,757	0	350,000	350,000	350,000
	[044] Total	0	273,757	350,000	350,000	350,000	350,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	97,035,000	133,458,757	169,095,000	231,802,000	223,929,000	259,128,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	185,723,350	231,430,862	398,164,000	533,934,000	554,343,000	564,455,000
101	Furniture and Office Equipment	406,410	281,769	1,902,000	7,223,000	8,333,000	8,345,000
102	Vehicles	22,115	0	800,000	0,000	0,000	0,000
103	Operational Equipment, Machinery and Plants	175,000	554,679	1,600,000	7,075,000	8,079,000	8,081,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	603,525	836,448	4,302,000	14,298,000	16,412,000	16,426,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	603,525	836,448	4,302,000	14,298,000	16,412,000	16,426,000
300	TOTAL-OPERATIONAL	186,326,875	232,267,310	402,466,000	548,231,000	570,755,000	580,881,000
037	Other Services and Expenses	1,000,000	0	0	0,000	0,000	0,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,000,000	0	0	0,000	0,000	0,000
111	Furniture and Office Equipment	500,000	15,000,000	10,000,000	10,000,000	10,000,000	0,000
113	Operational Equipment, Machinery and Plants	16,750,000	12,000,000	59,800,000	35,000,000	93,500,000	0,000
114	Purchase of Buildings	28,300,000	0	10,500,000	15,000,000	5,000,000	0,000
115	Feasibility Studies, Design and Supervision	7,000,000	10,500,000	16,750,000	0,000	12,500,000	0,000
116	Purchase of Land and Intangible Assets	2,996,328	15,000,000	19,000,000	78,583,000	3,000,000	0,000
117	Construction, Renovation and Improvement	107,918,476	35,000,000	78,250,000	10,550,000	35,000,000	186,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	163,464,804	87,500,000	194,300,000	149,133,000	159,000,000	186,000,000
134	Abroad	27,800,000	86,000,000	18,200,000	17,704,000	33,916,000	0,000
150	CAPITAL TRANSFERS - SUBTOTAL	27,800,000	86,000,000	18,200,000	17,704,000	33,916,000	0,000
170	TOTAL CAPITAL EXPENDITURE	191,264,804	173,500,000	212,500,000	166,837,000	192,916,000	186,000,000
200	TOTAL - DEVELOPMENT	192,264,804	173,500,000	212,500,000	166,837,000	192,916,000	186,000,000
400	GRAND TOTAL	378,591,679	405,767,310	614,966,000	715,068,000	763,671,000	766,881,000

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

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
SPECIAL ADVISOR TO THE PRESIDENT	4	1	4
FIRST LADY	1	1	1
MINISTER	1	1	1
PRESIDENT	1	1	1
Control Administrative Officer	2	2	2
Senior Administrative Officer	0	1	0
Chef	3	2	3
Chief Chef	1	1	1
Cleaner	19	2	19
Senior Cleaner	6	8	6
Cook	6	3	6
Driver	1	1	0
Housekeeper	8	4	8
Labourer	0	3	0
Senior Labourer	0	2	0
Deputy Director	3	3	3
Deputy Executive Director	1	1	1
Deputy Permanent Secretary	1	1	1
Director	2	1	2
Executive Director	1	1	1
Messenger	1	1	1
Personal Assistant	3	2	3
Senior Photographer	2	2	2
Chief Policy Analyst	2	1	2
Policy Analyst	3	2	3
Executive Private Secretary	1	1	1
Private Secretary	3	1	3
Senior Public Relations Officer	2	1	2
Sewing and Laundry Attendant	3	1	3
Teacher (E)	1	1	1
Workhand	0	1	0
Chief Presidential Waiter	1	1	1
Presidential Waiter	12	6	12
Senior Presidential Waiter	1	1	1
Senior Private Secretary	4	1	4
TOTAL	100	63	99
	FEMALE	31	
	MALE	32	
	TOTAL	63	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	14,074,000	10,793,000	19,177,000	15,411,000	15,873,000	16,349,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,260,000	1,350,000	1,652,000	1,683,000	1,734,000	1,786,000
003	Other Conditions of Service	731,000	130,000	250,000	3,287,000	3,386,000	3,488,000
004	Improvement of Remuneration Structure				19,431,000	20,014,000	20,614,000
005	Employers Contribution to the Social Security				43,000	44,000	46,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	16,065,000	12,273,000	21,079,000	39,855,000	41,051,000	42,283,000
021	Travel and Subsistence Allowance	4,493,000	4,576,000	8,139,000	13,517,000	14,000,000	14,500,000
022	Materials and Supplies	763,000	762,000	750,000	946,000	995,000	1,100,000
023	Transport	13,243,000	13,756,000	65,786,000	67,006,000	69,000,000	74,000,000
024	Utilities	1,013,000	1,394,000	1,750,000	1,604,000	1,700,000	1,750,000
025	Maintenance Expenses	438,000	176,000	450,000	534,000	600,000	650,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				878,000	950,000	952,000
027-2	Printing and Advertisements				399,000	420,000	460,000
027-3	Security Contracts				13,000	14,000	15,000
027-4	Entertainment-Politicians				100,000	150,000	155,000
027-5	Office Refreshment				50,000	60,000	65,000
027-6	Official Entertainment/Corporate Gifts				4,070,000	4,350,000	4,300,000
027-7	Others				28,767,000	29,500,000	20,000,000
	[027] Total	6,551,000	15,092,000	22,300,000	34,277,000	35,444,000	25,947,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	26,501,000	35,756,000	99,175,000	117,884,000	121,739,000	117,947,000

100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	42,566,000	48,029,000	120,254,000	157,739,000	162,790,000	160,230,000
101	Furniture and Office Equipment	69,000	50,000	300,000	5,977,000	7,000,000	7,000,000
103	Operational Equipment, Machinery and Plants	175,000	455,000	1,500,000	7,000,000	8,000,000	8,000,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	244,000	505,000	1,800,000	12,977,000	15,000,000	15,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	244,000	505,000	1,800,000	12,977,000	15,000,000	15,000,000
300	TOTAL-OPERATIONAL	42,810,000	48,534,000	122,054,000	170,716,000	177,790,000	175,230,000
400	GRAND TOTAL	42,810,000	48,534,000	122,054,000	170,716,000	177,790,000	175,230,000

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

A.Introduction

Objective and Description:

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

Main Operations:

Provision of Advisory and Administrative Services; Carry out executive assignments; Provide Logistics and Procurement; Cpacity Building; Maintenance of Infrastructure

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	12	12	12
Chief Accountant	1	1	1
Senior Accountant	1	1	1
Administrative Officer	11	9	11
Assistant Administrative Officer	6	5	6
Chief Administrative Officer	2	1	2
Control Administrative Officer	3	1	3
Senior Administrative Officer	5	3	5
Artisan	10	10	10
Artisan Foreman	2	1	2
Cleaner	32	35	32
Senior Cleaner	6	3	6
Cook	0	1	0
Driver	7	4	7
Operator Driver	0	2	0
Chief Human Resource Practitioner	1	1	1
Human Resource Practitioner	3	2	3
Assistant Internal Auditor	1	1	1
Internal Auditor	1	1	1
Labourer	13	9	13
Learning and Development Officer	1	1	1
Lithographic Operator	2	2	2
Deputy Director	5	1	5
Deputy Permanent Secretary	1	1	1
Director	1	1	1
Permanent Secretary	1	1	1
Messenger	3	2	3
Personal Assistant	1	1	1
Private Secretary	1	2	1
Sewing and Laundry Attendant	0	1	0
Switch Board Operator	2	2	2
Workhand	10	6	10
Chief Works Inspector	2	2	2
Computer Technician	2	2	2
Chief System Administrator	1	1	1
Senior Private Secretary	2	5	2
TOTAL	152	134	152
		FEMALE 85	
		MALE 49	
		TOTAL 134	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	14,703,897	19,229,964	11,971,000	23,309,000	24,008,000	24,729,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,579,000	2,024,122	1,277,000	2,321,000	2,391,000	2,462,000
003	Other Conditions of Service	17,000	0	300,000	298,000	307,000	316,000
004	Improvement of Remuneration Structure				5,929,000	6,107,000	6,290,000
005	Employers Contribution to the Social Security				92,000	94,000	97,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	16,299,897	21,254,087	13,548,000	31,948,000	32,907,000	33,894,000
021	Travel and Subsistence Allowance	1,457,000	648,514	1,850,000	1,094,000	1,150,000	1,180,000
022	Materials and Supplies	498,000	306,446	870,000	1,537,000	1,650,000	1,700,000
023	Transport	667,000	331,036	3,040,000	3,491,000	3,666,000	3,758,000
024	Utilities	6,644,000	3,491,687	9,700,000	6,022,000	7,000,000	7,200,000
025	Maintenance Expenses	394,000	276,300	10,650,000	2,182,000	2,500,000	2,600,000
027-1	Training Courses, Symposiums and Workshops				910,000	960,000	990,000
027-2	Printing and Advertisements				253,000	270,000	280,000
027-3	Security Contracts				7,000	8,000	9,000
027-5	Office Refreshment				30,000	35,000	40,000
027-6	Official Entertainment/Corporate Gifts				450,000	490,000	500,000
027-7	Others				33,416,000	46,801,000	22,476,000
	[027] Total	1,589,678	987,154	36,100,000	35,066,000	48,564,000	24,294,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	11,249,678	6,041,138	62,210,000	49,393,000	64,530,000	40,732,000
043-2	Other Extra Budgetary Bodies				192,102,000	182,262,000	216,427,000
[043]	Total	97,035,000	133,185,000	168,745,000	180,602,000	182,262,000	216,427,000

044	Individuals and Non-Profit Organizations						
044-2	Support to N.P.O		273,757		350,000	350,000	350,000
	[044] Total	0	273,757	350,000	350,000	350,000	350,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	97,035,000	133,458,757	169,095,000	180,952,000	182,612,000	216,777,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	124,584,575	160,753,981	244,853,000	262,293,000	280,048,000	291,403,000
101	Furniture and Office Equipment	243,028	166,421	1,450,000	832,000	900,000	900,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	243,028	166,421	1,450,000	832,000	900,000	900,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	243,028	166,421	1,450,000	832,000	900,000	900,000
300	TOTAL-OPERATIONAL	124,827,602	160,920,402	246,303,000	263,125,000	280,948,000	292,303,000
037	Other Services and Expenses	1,000,000	0	0			
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,000,000	0	0	0,000	0,000	0,000
111	Furniture and Office Equipment	500,000	15,000,000	10,000,000	10,000,000	10,000,000	
113	Operational Equipment, Machinery and Plants	16,750,000	12,000,000	59,800,000	35,000,000	93,500,000	
114	Purchase of Buildings	28,300,000	0	10,500,000	15,000,000	5,000,000	
115	Feasibility Studies, Design and Supervision	7,000,000	10,500,000	16,750,000	0,000	12,500,000	
116	Purchase of Land and Intangible Assets	2,996,328	15,000,000	19,000,000	78,583,000	3,000,000	
117	Construction, Renovation and Improvement	107,918,476	35,000,000	78,250,000	10,550,000	35,000,000	186,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	163,464,804	87,500,000	194,300,000	149,133,000	159,000,000	186,000,000
134	Abroad	27,800,000	86,000,000	18,200,000	17,704,000	33,916,000	
150	CAPITAL TRANSFERS - SUBTOTAL	27,800,000	86,000,000	18,200,000	17,704,000	33,916,000	0,000
170	TOTAL CAPITAL EXPENDITURE	191,264,804	173,500,000	212,500,000	166,837,000	192,916,000	186,000,000
200	TOTAL - DEVELOPMENT	192,264,804	173,500,000	212,500,000	166,837,000	192,916,000	186,000,000
400	GRAND TOTAL	317,092,406	334,420,402	458,803,000	429,962,000	473,864,000	478,303,000
D.NOTES							
Item 043							
Namibian Central Intelligence							
				180,602,000	182,262,000	216,427,000	
Item 044							
Commonwealth Smart Partnership Dialogues							
				250,000	250,000	250,000	
OAFLA							
				100,000	100,000	100,000	

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

A.Introduction

Objective and Description:

Objective is to ensure that the Office Founding President is properly maintained and efficient and effective services are provided to this Office.

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
FIRST LADY	1	1	1
PRESIDENT	1	1	1
Administrative Officer	2	2	2
Chief Administrative Officer	1	1	1
Chef	1	1	1
Chief Chef	1	1	1
Cleaner	7	5	7
Driver	3	1	3
Operator Driver	0	2	0
Housekeeper	2	2	2
Labourer	3	3	3
Senior Labourer	1	1	0
Deputy Permanent Secretary	2	1	2
Personal Assistant	1	1	1
Presidential Waiter	2	2	2
Senior Private Secretary	0	1	0
TOTAL	28	26	27
	FEMALE	17	
	MALE	9	
	TOTAL	26	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	3,829,902	3,984,312	4,825,000	4,836,000	4,981,000	5,130,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	242,184	309,613	304,000	371,000	382,000	394,000
003	Other Conditions of Service	0	0	70,000	60,000	62,000	64,000
004	Improvement of Remuneration Structure				14,099,000	14,522,000	14,958,000
005	Employers Contribution to the Social Security				16,000	17,000	17,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,072,086	4,293,925	5,199,000	19,382,000	19,964,000	20,562,000
021	Travel and Subsistence Allowance	1,116,239	770,641	3,300,000	4,939,000	5,500,000	5,700,000
022	Materials and Supplies	195,816	128,536	300,000	363,000	400,000	450,000
023	Transport	979,233	1,447,105	5,150,000	25,885,000	30,850,000	29,500,000
024	Utilities	721,880	1,049,223	1,500,000	2,869,000	3,500,000	4,000,000
025	Maintenance Expenses	10,174	22,931	35,000	26,000	30,000	35,000
026	Property Rental and Related Charges				0,000	0,000	0,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				391,000	411,000	421,000
027-2	Printing and Advertisements				20,000	21,000	22,000
027-4	Entertainment-Politicians				220,000	231,000	237,000
027-5	Office Refreshment				10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts				164,000	172,000	177,000
027-7	Others				165,000	173,000	178,000
[027]	Total	407,554	3,289,075	574,000	970,000	1,019,000	1,044,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,430,897	6,707,511	10,859,000	35,052,000	41,298,000	40,729,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,502,984	11,001,436	16,058,000	54,434,000	61,262,000	61,291,000
					0,000		
101	Furniture and Office Equipment	44,640	20,650	61,000	90,000	94,000	97,000
102	Vehicles	22,115	0	0	0,000	0,000	0,000
103	Operational Equipment, Machinery and Plants	0	99,679	100,000	75,000	79,000	81,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	66,755	120,329	161,000	165,000	172,000	178,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	66,755	120,329	161,000	165,000	172,000	178,000
300	TOTAL-OPERATIONAL	7,569,738	11,121,765	16,219,000	54,599,000	61,434,000	61,469,000
400	GRAND TOTAL	7,569,738	11,121,765	16,219,000	54,599,000	61,434,000	61,469,000

Operating Agency : Office of the President
 Accounting Officer : The Permanent Secretary
 Vote 01 Office of the President
 Maindivision 05 San Development Programme
 Programme :San Development Programme
 Activity :San Education and Support

A.Introduction

Objective and Description:

To integrate the San, Ovatie and Ovajimba communities into mainstream of the economy

Main Operations:

San Eduation and Support; Resettlement and Relocation; General Support and Communication to San People; Livilyhood Support

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	2	1	2
Deputy Director	1	1	1
Assistant Administrative Officer	3	1	3
Chief Administrative Officer	2	1	2
Cleaner	5	1	5
Control Administrative Officer	4	1	4
Development Planner	10	8	10
Driver	3	3	3
Senior Administrative Officer	1	1	1
Senior Development Planner	2	2	2
TOTAL	33	20	33
		FEMALE 6	
		MALE 14	
		TOTAL 20	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration				5,454,000	5,617,000	5,786,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				657,000	677,000	697,000
005	Employers Contribution to the Social Security				21,000	22,000	22,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				6,132,000	6,316,000	6,505,000
021	Travel and Subsistence Allowance				828,000	870,000	892,000
022	Materials and Supplies				191,000	200,000	205,000
026	Property Rental and Related Charges				250,000	263,000	269,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				216,000	227,000	232,000
027-7	Others				1,000,000	1,050,000	1,076,000
	[027] Total				1,216,000	1,277,000	1,309,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				2,485,000	2,609,000	2,675,000
041	Membership Fees and Subscriptions: International				10,000	11,000	11,000
043	Government Organizations						
043-2	Other Extra Budgetary Bodies				39,340,000	41,307,000	42,340,000
	[043] Total				39,340,000	41,307,000	42,340,000
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				39,350,000	41,318,000	42,350,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				47,967,000	50,243,000	51,531,000
101	Furniture and Office Equipment				323,000	340,000	348,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				323,000	340,000	348,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				323,000	340,000	348,000
300	TOTAL-OPERATIONAL				48,291,000	50,582,000	51,879,000
400	GRAND TOTAL				48,291,000	50,582,000	51,879,000

D.NOTES

Item 041

SADC Remuneration Organisation 10,000 11,000 11,000

Item 043

Heroes Acre 2,300,000 1,150,000 3,000,000 5,000,000 5,000,000 5,000,000
 Independence Celebrations 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000
 Food Bank 4,500,000 4,500,000 4,500,000
 NEEEF 400,000 400,000 400,000
 NAFIN 500000 500000 300,000 300,000 300,000

Item 045

PM's Ex Gratia 51459 90,000 500,000 500,000 500,000 500,000
 DPM's Ex Gratia 50,000 500,000 350,000 350,000 350,000

Operating Agency : Office of the President
Accounting Officer : The Permanent Secretary
Vote 01 President
MAINDIVISION04 :Cabinet Secretariat
Programme :Cabinet Secretariat
Activity :Cabinet Secretariat Support services

A.Introduction

Objective and Description:

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

Main Operations:

To coordinate the work of the Cabinet; Monitoring and evaluation of implementation of cabinet decisions; Intergovernmental coordination

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
SECRETARY TO THE CABINET	1	1	1
Assistant Administrative Officer	1	1	1
Driver	3	2	3
Deputy Director	2	2	2
Deputy Permanent Secretary	2	1	2
Director	4	4	4
Permanent Secretary	1	1	1
Personal Assistant	2	1	2
Chief Policy Analyst	2	2	2
Policy Analyst	4	4	4
Private Secretary	4	2	4
Senior Private Secretary	4	2	4
TOTAL	30	23	30
	FEMALE	11	
	MALE	12	
	TOTAL	23	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	8,094,203	8,372,425	10,018,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	907,969	986,641	1,126,000			
003	Other Conditions of Service	0	0	100,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,002,173	9,359,066	11,244,000			
021	Travel and Subsistence Allowance	578,682	493,933	850,000			
022	Materials and Supplies	181,171	199,542	300,000			
023	Transport	600,551	441,819	850,000			
024	Utilities	226,757	365,750	350,000			
025	Maintenance Expenses	3,281	47,637	55,000			
	[027] Total	477,178	738,698	3,350,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,067,620	2,287,379	5,755,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	11,069,792	11,646,445	16,999,000			
101	Furniture and Office Equipment	49,743	44,698	91,000			
102	Vehicles	0	0	800,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	49,743	44,698	891,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	49,743	44,698	891,000			
300	TOTAL-OPERATIONAL	11,119,535	11,691,143	17,890,000			
400	GRAND TOTAL	11,119,535	11,691,143	17,890,000			

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	70,772,166	65,452,952	110,629,000	108,230,000	110,791,000	114,115,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,558,597	9,658,382	13,586,000	12,465,000	12,738,000	13,120,000
003	Other Conditions of Service	1,667,674	789,484	354,000	3,105,000	3,198,000	3,294,000
004	Improvement of Remuneration Structure			7,480,000	31,087,000	31,168,000	31,251,000
005	Employers Contribution to the Social Security				330,000	334,000	344,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	80,998,437	75,900,817	132,049,000	155,217,000	158,230,000	162,125,000
021	Travel and Subsistence Allowance	6,168,365	10,645,768	8,743,000	18,984,000	20,804,000	21,007,000
022	Materials and Supplies	1,317,159	1,891,980	1,498,000	5,306,000	5,555,000	5,575,000
023	Transport	22,679,487	17,466,293	15,196,000	14,564,000	30,521,000	27,687,000
024	Utilities	10,492,307	16,069,941	17,588,000	14,323,000	15,040,000	15,051,000
025	Maintenance Expenses	1,810,831	1,788,409	3,681,000	2,523,000	2,615,000	2,616,000
026	Property Rental and Related Charges	1,535,697	1,677,683	6,700,000	6,887,000	7,219,000	7,219,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				19,313,000	19,667,000	19,797,000
027-2	Printing and Advertisements				3,379,000	3,411,000	3,428,000
027-3	Security Contracts				968,000	969,000	969,000
027-4	Entertainment-Politicians				158,000	202,000	203,000
027-5	Office Refreshment				284,000	249,000	250,000
027-6	Official Entertainment/Corporate Gifts				2,362,000	2,407,000	2,425,000
027-7	Others				73,019,000	54,224,000	50,941,000
	[027] Total	16,392,117	22,333,415	103,013,000	99,483,000	81,130,000	78,013,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	60,395,963	71,873,489	156,419,000	162,070,000	162,884,000	157,168,000
041	Membership Fees and Subscriptions: International	529,530	648,251	1,004,000	489,000	493,000	495,000
043	Government Organizations						
043-1	Sub National Bodies				8,000,000	8,000,000	8,000,000
043-2	Other Extra Budgetary Bodies				150,200,000	60,700,000	60,700,000
	[043] Total	75,631,000	118,534,000	202,754,000	158,200,000	68,700,000	68,700,000
044	Individuals and Non-Profit Organizations						
044-2	Support to N.P.O				5,000,000	5,000,000	5,125,000
	[044] Total	51,459	623,312	1,150,000	5,000,000	5,000,000	5,125,000
045	Public and Departmental Enterprises and Private Industries						
045-3	S.M.E				850,000	850,000	850,000
	[045] Total				850,000	850,000	850,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	76,211,989	119,805,563	204,908,000	164,539,000	75,043,000	75,170,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	217,606,389	267,579,869	493,376,000	481,827,000	396,156,000	394,462,000
101	Furniture and Office Equipment	1,357,729	1,181,169	5,323,000	3,141,000	3,197,000	3,201,000
102	Vehicles			9,620,000			
103	Operational Equipment, Machinery and Plants			720,000	607,000	610,000	595,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,357,729	1,181,169	15,663,000	3,747,000	3,807,000	3,795,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,357,729	1,181,169	15,663,000	3,747,000	3,807,000	3,795,000
300	TOTAL-OPERATIONAL	218,964,118	268,761,038	509,039,000	485,574,000	399,963,000	398,257,000
032	Materials and Supplies	500,000	300,000	300,000			
037	Other Services and Expenses	1,000,000	500,000	500,000			
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,500,000	800,000	800,000			
111	Furniture and Office Equipment	4,000,000	4,200,000	4,200,000			
114	Purchase of Buildings	1,231,282					
115	Feasibility Studies, Design and Supervision			1,000,000			
117	Construction, Renovation and Improvement	6,171,532	43,178,485	124,397,000	131,101,000	136,102,000	87,950,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	11,402,814	47,378,485	129,597,000	131,101,000	136,102,000	87,950,000
170	TOTAL CAPITAL EXPENDITURE	11,402,814	47,378,485	129,597,000	131,101,000	136,102,000	87,950,000
200	TOTAL - DEVELOPMENT	12,902,814	48,178,485	130,397,000	131,101,000	136,102,000	87,950,000
400	GRAND TOTAL	231,866,932	316,939,523	639,436,000	616,675,000	536,065,000	486,207,000

Operating Agency :Office of the Prime Minister
Accounting Officer : The Permanent Secretary
Vote 02: Office of the Prime Minister
MAINDIVISION 01:Office of the Prime Minister
Programme :Government Leadership Administration and Coordination
Activity :Coordinate effective execution of government functions and constitutional mandate

A.Introduction

Objective and Description:

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

Main Operations:

To comply with the requirements of the Constitution the Prime Minister must be enabled to act as leader of Government business in Parliament and advise and assist the President, and the Deputy Prime Minister must assist him in this regard (articles 35 and 36). Accordingly, in terms of statutory and policy directives, the President has assigned the Prime Minister with the task to improve the leadership role of his Office in Parliament in relation to Government business. The Prime Minister will also provide improved advice and assistance to the President and will have to assist the President in respect of various other assigned functions. To ensure that effective and efficient Cabinet services are provided in an orderly manner with a view to ensuring optimal compliance with the Constitutional requirement on accountability by the Executive (art. 41). Funding is accordingly required to ensure the implementation of policy directives especially in relation to Vision 2030, the Millennium Development Goals, the SWAPO Manifesto, NDP III, the HIV/AIDS Medium Term Plan, and the strategic plan of the OPM.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
PRIME MINISTER	1	1	1
DEPUTY MINISTER	1	1	1
Chef	1	0	1
Cleaner	4	3	4
Cook	3	2	3
Driver	2	1	2
Labourer	3	1	3
Messenger	2	2	2
Personal Assistant	4	1	4
Artisan	1	0	1
Senior Special Advisor	1	0	1
Special Advisor	1	0	1
Executive Private Secretary	2	0	2
Private Secretary	3	1	3
Direcotor	1	1	1
System Analyst	1	1	1
TOTAL	43	20	43
	FEMALE	12	
	MALE	8	
	TOTAL	20	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	8,502,391	9,145,890	19,528,000	6,457,000	5,965,000	6,144,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	887,393	1,051,542	2,382,000	880,000	805,000	829,000
003	Other Conditions of Service	1,035	112,293	40,000	480,000	494,000	509,000
005	Employers Contribution to the Social Security				22,000	18,000	18,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,390,819	10,309,725	21,950,000	7,840,000	7,282,000	7,501,000
021	Travel and Subsistence Allowance	2,302,493	5,583,535	4,310,000	3,635,000	5,128,000	5,257,000
022	Materials and Supplies	169,582	303,284	191,000	144,000	160,000	164,000
023	Transport	16,122,324	12,524,999	7,086,000			
024	Utilities			10,000			
025	Maintenance Expenses	574,343	138,592	614,000	530,000	530,000	530,000
026	Property Rental and Related Charges			250,000	250,000	250,000	250,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				245,000	308,000	308,000
027-2	Printing and Advertisements				600,000	600,000	600,000
027-4	Entertainment-Politicians				70,000	110,000	110,000
027-5	Office Refreshment				80,000	35,000	35,000
027-6	Official Entertainment/Corporate Gifts				360,000	360,000	360,000
027-7	Others				5,816,000	7,416,000	7,416,000
	[027] Total	1,777,248	2,611,002	4,711,000	7,171,000	8,829,000	8,829,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	20,945,990	21,161,412	17,172,000	11,730,000	14,898,000	15,030,000
041	Membership Fees and Subscriptions: International	428,600	450,895	652,000	10,000	10,000	10,000
043	Government Organizations						
043-1	Sub National Bodies				8,000,000	8,000,000	8,000,000
043-2	Other Extra Budgetary Bodies				700,000	700,000	700,000
	[043] Total	9,434,000	11,115,000	33,000,000	8,700,000	8,710,000	8,710,000
044	Individuals and Non-Profit Organizations						
	[044] Total	51,459	623,312	1,150,000			
045	Public and Departmental Enterprises and Private Industries						
045-3	S.M.E				850,000	850,000	850,000
	[045] Total				850,000	850,000	850,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	9,914,059	12,189,207	34,802,000	9,560,000	9,560,000	9,560,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	40,250,868	43,660,343	73,924,000	29,130,000	31,740,000	32,091,000

101	Furniture and Office Equipment	601,325	532,803	290,000	175,000	171,000	171,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	601,325	532,803	290,000	175,000	171,000	171,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	601,325	532,803	290,000	175,000	171,000	171,000
300	TOTAL-OPERATIONAL	40,852,193	44,193,146	74,214,000	29,305,000	31,911,000	32,261,000
117	Construction, Renovation and Improvement		828,863	16,410,000	22,604,000	685,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		828,863	16,410,000	22,604,000	685,000	
170	TOTAL CAPITAL EXPENDITURE		828,863	16,410,000	22,604,000	685,000	
200	TOTAL - DEVELOPMENT		828,863	16,410,000	22,604,000	685,000	
400	GRAND TOTAL	40,852,193	45,022,009	90,624,000	51,909,000	32,596,000	32,261,000

D.NOTES

Item 041

SADC Remuneration Organisation 10,000 10,000 10,000

Item 043

Heroes Acre 5,000,000 5,000,000 5,000,000
Independence Celebrations 3,000,000 3,000,000 3,000,000

NEEEF 400,000 400,000 400,000
NAFIN 300,000 300,000 300,000

Item 045

PM's Ex Gratia 500,000 500,000 500,000
DPM's Ex Gratia 9914059 12189207 34802000 350,000 350,000 350,000

Operating Agency :Office of the Prime Minister
 Accounting Officer : The Permanent Secretary
 Vote 02: Office of the Prime Minister
 MAINDIVISION02 :Disaster Risk Management
 Programme :National Disaster Management
 Activity :Disaster Risk Management

A.Introduction

Objective and Description:

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

Main Operations:

To increase the effective and efficient management of emergency and drought aid scheme authorised by Cabinet and executed under the auspices of the National Disaster Risk Management Committee. To improve the capacity of regional and constituency-based emergency management committee through the provision of training and proper coordination of emergencies and drought relief projects. To liaise with all stakeholders both national and international on disaster management issues. To ensure accountability of resources utilized for emergencies and drought relief through effective control and maintenance of the solvency of the National Disaster Fund.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	3	3	3
Chief Accountant	1	1	1
Administrative Officer	2	2	2
Assistant Administrative Officer	3	3	3
Chief Administrative Officer	5	4	5
Control Administrative Officer	4	4	4
Senior Administrative Officer	4	4	4
Cleaner	2	2	2
Driver	3	3	3
Labourer	2	1	2
Deputy Director	2	1	2
Director	2	1	2
Private Secretary	1	1	1
Switch Board Operator	1	1	1
TOTAL	35	31	35
	FEMALE	17	
	MALE	14	
	TOTAL	31	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	6,403,316	6,265,996	7,255,000	7,161,000	7,376,000	7,597,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	739,399	854,687	848,000	858,000	884,000	910,000
003	Other Conditions of Service		189,300	15,000			
005	Employers Contribution to the Social Security				27,000	28,000	29,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,142,715	7,309,983	8,118,000	8,047,000	8,288,000	8,537,000
021	Travel and Subsistence Allowance	429,414	580,943	734,000	956,000	1,004,000	1,004,000
022	Materials and Supplies	97,371	128,830	204,000	591,000	620,000	620,000
023	Transport	3,411,000	2,262,957	950,000			
024	Utilities			20,000			
025	Maintenance Expenses	8,999		570,000	1,161,000	1,220,000	1,220,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,931,000	2,028,000	2,078,000
027-5	Office Refreshment				15,000	16,000	16,000
027-6	Official Entertainment/Corporate Gifts				58,000	61,000	61,000
027-7	Others				400,000	420,000	420,000
	[027] Total	259,988	154,595	2,650,000	2,404,000	2,524,000	2,575,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,206,772	3,127,326	5,128,000	5,113,000	5,368,000	5,419,000

043	Government Organizations						
043-2	Other Extra Budgetary Bodies				100,000,000	20,000,000	20,000,000
	[043] Total	45,300,000	45,900,000	43,900,000	100,000,000	20,000,000	20,000,000
044	Individuals and Non-Profit Organizations						
044-2	Support to N.P.O				5,000,000	5,000,000	5,125,000
	[044] Total				5,000,000	5,000,000	5,125,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	45,300,000	45,900,000	43,900,000	105,000,000	25,000,000	25,125,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	56,649,487	56,337,309	57,146,000	118,159,000	38,656,000	39,081,000
101	Furniture and Office Equipment	152,077	103,417	650,000	425,000	447,000	447,000
102	Vehicles			1,050,000			
103	Operational Equipment, Machinery and Plants			480,000	75,000	79,000	63,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	152,077	103,417	2,180,000	500,000	525,000	510,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	152,077	103,417	2,180,000	500,000	525,000	510,000
300	TOTAL-OPERATIONAL	56,801,564	56,440,726	59,326,000	118,660,000	39,182,000	39,590,000
115	Feasibility Studies, Design and Supervision			1,000,000			
117	Construction, Renovation and Improvement		42,349,622	1,739,000	2,956,000	232,000	950,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		42,349,622	2,739,000	2,956,000	232,000	950,000
170	TOTAL CAPITAL EXPENDITURE		42,349,622	2,739,000	2,956,000	232,000	950,000
200	TOTAL - DEVELOPMENT		42,349,622	2,739,000	2,956,000	232,000	950,000
400	GRAND TOTAL	56,801,564	98,790,348	62,065,000	121,616,000	39,414,000	40,540,000

D.NOTES

Item 043

National Disaster Fund	41,400,000	42,000,000	40,000,000	100,000,000	20,000,000	20,000,000
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Item 044

Red Cross Society of namibia	3,900,000	3,900,000	3,900,000	5,000,000	5,000,000	5,125,000
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Operating Agency :Office of the Prime Minister
Accounting Officer : The Permanent Secretary
Vote 02: Office of the Prime Minister
MAINDIVISION03 :Administration
Programme :Coordination and support services
Activity :Provision of human, financial, IT and logistical support for efficient administration of OPM

A.Introduction

Objective and Description:

To ensure enabling environment and high performance culture.

Provide effective and efficient financial, personnel, information technology and other logistical services to the Office of the Prime Minister as a corporate entity. Carry out the functions of Accounting Officer and other statutory obligations as prescribed

Main Operations:

To advise and assist the Permanent Secretary in the execution of his/her accountability responsibilities through the application, development and control of the relevant legislative and other prescribed procedures and policies of the Government. To administer financial affairs in accordance with the generally accepted accounting and budgetary practices of the public service. To administer human resource and other staff services. To provide logistical and other support services to the Office of the Prime Minister. To provide and maintain the information technology services.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
SPECIAL ADVISOR	1	1	1
Accountant	6	6	6
Chief Accountant	3	3	3
Senior Accountant	3	3	3
Administrative Officer	3	3	3
Assistant Administrative Officer	8	8	8
Chief Administrative Officer	2	1	2
Control Administrative Officer	3	1	3
Senior Administrative Officer	3	2	3
Artisan	2	1	2
Caretaker	2	1	2
Cleaner	17	17	17
Senior Cleaner	1	1	1
Driver	5	5	5
Human Resource Policy Analyst	2	2	2
Chief Human Resource Practitioner	1	1	1
Human Resource Practitioner	4	3	4
Senior Human Resource Practitioner	1	1	1
Internal Auditor	1	1	1
Labourer	1	2	1
Learning and Development Officer	1	1	1
Lithographic Operator	1	1	1
Deputy Director	2	2	2
Deputy Permanent Secretary	1	1	1
Permanent Secretary	1	1	1
Messenger	2	2	2
Personal Assistant	1	1	1
Switch Board Operator	2	2	2
Chief System Administrator	1	1	1
System Administrator	2	1	2
System Analyst	1	1	1
Senior Private Secretary	2	2	2
TOTAL	86	79	86
		FEMALE	55
		MALE	24
		TOTAL	79

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	12,630,850	18,271,274	14,561,000	17,397,000	17,919,000	18,456,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,218,195	1,839,081	1,683,000	1,967,000	2,026,000	2,087,000
003	Other Conditions of Service	20,846	331,682	37,000	1,993,000	2,053,000	2,114,000
004	Improvement of Remuneration Structure			7,480,000	28,389,000	28,389,000	28,389,000
005	Employers Contribution to the Social Security				63,000	64,000	66,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,869,891	20,442,037	23,761,000	49,809,000	50,451,000	51,113,000
021	Travel and Subsistence Allowance	914,932	1,293,746	694,000	1,810,000	1,901,000	1,901,000
022	Materials and Supplies	487,416	687,892	333,000	2,583,000	2,712,000	2,712,000
023	Transport	1,575,249	1,336,000	3,864,000	13,736,000	29,651,000	26,795,000
024	Utilities	10,479,376	16,057,296	17,337,000	13,908,000	14,604,000	14,604,000
025	Maintenance Expenses	321,178	744,749	2,383,000	631,000	662,000	662,000
026	Property Rental and Related Charges	1,535,697	1,677,683	6,450,000	6,637,000	6,969,000	6,969,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				7,269,000	7,269,000	7,269,000
027-2	Printing and Advertisements				1,765,000	1,765,000	1,765,000
027-3	Security Contracts				960,000	960,000	960,000
027-5	Office Refreshment				34,000	36,000	36,000
027-6	Official Entertainment/Corporate Gifts				660,000	660,000	660,000
027-7	Others				1,768,000	1,768,000	1,768,000
[027]	Total	5,795,681	8,166,981	8,715,000	12,456,000	12,458,000	12,458,000

030	GOODS AND OTHER SERVICES-SUBTOTAL	21,109,530	29,964,347	39,776,000	51,761,000	68,957,000	66,101,000
043	Government Organizations						
043-2	Other Extra Budgetary Bodies				49,500,000	40,000,000	40,000,000
	[043] Total			125,854,000	49,500,000	40,000,000	40,000,000
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			125,854,000	49,500,000	40,000,000	40,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	34,979,421	50,406,384	189,391,000	151,070,000	159,408,000	157,214,000
101	Furniture and Office Equipment	296,519	360,178	3,409,000			
102	Vehicles			8,570,000			
103	Operational Equipment, Machinery and Plants			240,000	532,000	532,000	532,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	296,519	360,178	12,219,000	532,000	532,000	532,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	296,519	360,178	12,219,000	532,000	532,000	532,000
300	TOTAL-OPERATIONAL	35,275,940	50,766,562	201,610,000	151,601,000	159,939,000	157,745,000
114	Purchase of Buildings	1,231,282					
117	Construction, Renovation and Improvement	6,171,532		106,248,000	105,541,000	135,185,000	87,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	7,402,814		106,248,000	105,541,000	135,185,000	87,000,000
170	TOTAL CAPITAL EXPENDITURE	7,402,814		106,248,000	105,541,000	135,185,000	87,000,000
200	TOTAL - DEVELOPMENT	7,402,814		106,248,000	105,541,000	135,185,000	87,000,000
400	GRAND TOTAL	42,678,754	50,766,562	307,858,000	257,142,000	295,124,000	244,745,000

D.NOTES

Item 043

NIPAM - Contribution towards operation expenses	125,854,000	32,000,000	32,000,000	32,000,000
Namibia Food Bank S21 company -Infrastructures set up		5,500,000	5,500,000	5,500,000
Disability Unit - funding of projects; Visually impaired, Deaf Association, Wheel chairs etc		2,500,000	2,500,000	2,500,000
Computer Service Trade account		9,500,000		

Operating Agency :Office of the Prime Minister
Accounting Officer : The Permanent Secretary
Vote 02: Office of the Prime Minister
MAINDIVISION04 :Efficiency & Charter Unit
Programme :Public Service Management
Activity :Public Service Reform Initiatives

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Human Resource Policy Analyst	1	1	1
Deputy Director	3	1	3
Director	2	1	2
Chief Policy Analyst	6	2	6
Private Secretary	1	1	1
TOTAL	13	6	13
	FEMALE	3	
	MALE	3	
	TOTAL	6	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	2,493,815	2,641,533	3,001,000	3,790,000	3,904,000	4,021,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	291,588	289,100	335,000	422,000	434,000	447,000
003	Other Conditions of Service	99,120		15,000			
005	Employers Contribution to the Social Security				10,000	10,000	10,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,884,523	2,930,633	3,351,000	4,222,000	4,348,000	4,479,000
021	Travel and Subsistence Allowance	251,447	303,525	128,000	1,434,000	1,434,000	1,434,000
022	Materials and Supplies	28,177	21,251	39,000	225,000	225,000	225,000
023	Transport	28,042	5,312	68,000			
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				3,248,000	3,248,000	3,248,000
027-2	Printing and Advertisements				126,000	126,000	126,000
027-5	Office Refreshment				5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts				4,000	4,000	4,000
027-7	Others				1,350,000	1,350,000	1,350,000
	[027] Total	657,064	523,039	1,640,000	4,733,000	4,734,000	4,734,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	964,730	853,127	1,886,000	6,392,000	6,393,000	6,393,000
041	Membership Fees and Subscriptions: International				44,000	44,000	44,000
043	Government Organizations						
	[043] Total	20,897,000	61,519,000				
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	20,897,000	61,519,000		44,000	44,000	44,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	24,746,253	65,302,760	5,237,000	10,658,000	10,786,000	10,916,000
101	Furniture and Office Equipment	17,121	20,887	40,000	11,000	11,000	11,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	17,121	20,887	40,000	11,000	11,000	11,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	17,121	20,887	40,000	11,000	11,000	11,000
300	TOTAL-OPERATIONAL	24,763,373	65,323,646	5,277,000	10,669,000	10,797,000	10,927,000
400	GRAND TOTAL	24,763,373	65,323,646	5,277,000	10,669,000	10,797,000	10,927,000

D.NOTES

Item 041							
CAPAM Innovation Awards					44,000	10,000	10,000
NIPAM - Contribution towards operation expenses	20,897,000	61,519,000					

Operating Agency :Office of the Prime Minister
Accounting Officer : The Permanent Secretary
Vote 02: Office of the Prime Minister
MAINDIVISION 05:Public Service Commission
Programme :Constitutional obligation of the the Public Service Commission
Activity :Provision of advice and recommendation to President and Government

A.Introduction

Objective and Description:

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

Main Operations:

To place Public Service Commission in a position to execute its constitutional and statutory responsibilities in an impartial manner and independently. To advise the President and Government on the appointment of suitable persons to specified categories in the Public Service and other public bodies. To carry out the exercise of adequate disciplinary control over such persons in order to ensure the fair administration of personnel policy; the remuneration and retirement benefits of any such persons and all other matters which by law pertain to the Public Service; and to provide secretarial services to the Public Service Commission.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
CHAIRPERSON: PUBLIC SERVICE COMMISSION	1	1	1
MEMBER: PUBLIC SERVICE COMMISSION	6	5	6
Administrative Officer	2	2	2
Driver	1	1	1
Chief Human Resource Policy Analyst	7	3	7
Human Resource Policy Analyst	14	11	14
Deputy Director	3	3	3
Deputy Permanent Secretary	1	1	1
Director	1	1	1
Personal Assistant	2	1	2
Policy Analyst	1	1	1
Executive Private Secretary	1	1	1
Senior Private Secretary	6	5	6
TOTAL	46	36	46
		FEMALE 20	
		MALE 16	
		TOTAL 36	

No	SUBDIVISIONS Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
		2012/13 3	2013/14 4	2014/15 5	2015/2016 6	2016/2017 7	2017/2018 8
001	Remuneration	12,270,238	13,204,401	15,379,000	14,084,000	14,506,000	14,941,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,547,295	1,659,171	1,916,000	1,982,000	2,041,000	2,102,000
003	Other Conditions of Service	886,093	98,640	121,000			
005	Employers Contribution to the Social Security				36,000	38,000	39,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	14,703,625	14,962,212	17,416,000	16,102,000	16,585,000	17,082,000
021	Travel and Subsistence Allowance	727,723	1,151,278	813,000	3,336,000	3,336,000	3,336,000
022	Materials and Supplies	166,178	191,609	230,000	249,000	249,000	249,000
023	Transport	752,855	540,701	923,000			
024	Utilities	12,930	12,645	221,000			
025	Maintenance Expenses	15,108	33,835	82,000	145,000	145,000	145,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				637,000	637,000	637,000
027-2	Printing and Advertisements				140,000	140,000	140,000
027-4	Entertainment-Politicians				16,000	17,000	17,000
027-5	Office Refreshment				56,000	59,000	59,000
027-6	Official Entertainment/Corporate Gifts				440,000	440,000	440,000
027-7	Others				860,000	860,000	860,000
	[027] Total	351,649	423,403	1,666,000	2,149,000	2,152,000	2,152,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,026,443	2,353,472	3,935,000	5,879,000	5,882,000	5,882,000
041	Membership Fees and Subscriptions: International	12,465	67,854	105,000	35,000	35,000	35,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	12,465	67,854	105,000	35,000	35,000	35,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	16,742,532	17,383,539	21,456,000	22,016,000	22,502,000	23,000,000
101	Furniture and Office Equipment	89,097	82,601	89,000	724,000	724,000	724,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	89,097	82,601	89,000	724,000	724,000	724,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	89,097	82,601	89,000	724,000	724,000	724,000
300	TOTAL-OPERATIONAL	16,831,630	17,466,140	21,545,000	22,740,000	23,226,000	23,724,000
400	GRAND TOTAL	16,831,630	17,466,140	21,545,000	22,740,000	23,226,000	23,724,000

D.NOTES

Item 041

Association of African Public Service Commissions (AAPSComs)	12465	67854	52,500	25,000	10,000	10,000
Association of African Public Administration Management (AAPAM)			52,500	10,000	10,000	10,000

Operating Agency :Office of the Prime Minister
Accounting Officer : The Permanent Secretary
Vote 02: Office of the Prime Minister
MAINDIVISION06 :Public Service Information Technology Management
Programme :Public Service Information Technology
Activity :Information Technology Management

A.Introduction

Objective and Description:

Strengthen e-governance and ICT infrastructure.

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

Main Operations:

Strengthen e-governance and ICT infrastructure.

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	2	2	2
Analyst Programmer	12	4	12
Archivist	1	0	1
Assistant Administrative Officer	2	2	2
Chief Administrative Officer	1	0	1
Chief Analyst Programmer	2	0	2
Chief Archivist	1	0	1
Chief Computer Technician	1	1	1
Chief System Administrator	4	2	4
Chief System Analyst	5	4	5
Cleaner	1	1	1
Computer Technician	2	2	2
Control Administrative Officer	2	2	2
Control Architectural Technician	1	1	1
Deputy Director	5	1	5
Deputy Permanent Secretary	1	1	1
Director	3	3	3
Driver	1	1	1
Private Secretary	1	1	1
Senior Administrative Officer	2	2	2
Senior Analyst Programmer	10	5	10
Senior Archivist	1	0	1
Senior Private Secretary	1	1	1
Senior system Administrator	5	0	5
Senior System Analyst	6	0	6
System Administrator	12	4	12
System Analyst	10	10	10
Total	95	50	95
		FEMALE 26	
		MALE 24	
		TOTAL 50	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	9,221,503	11,607,575	18,870,000	18,551,000	19,108,000	19,681,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,150,641	1,385,588	2,520,000	2,314,000	2,383,000	2,455,000
003	Other Conditions of Service	49,444	24,408	32,000	536,000	552,000	569,000
005	Employers Contribution to the Social Security				68,000	70,000	72,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,421,589	13,017,571	21,422,000	21,469,000	22,114,000	22,777,000
021	Travel and Subsistence Allowance	544,857	645,211	902,000	1,899,000	1,899,000	1,899,000
022	Materials and Supplies	124,128	288,237	63,000	355,000	372,000	372,000
023	Transport	230,285	196,577	744,000			
025	Maintenance Expenses	498,222	822,668	21,000			
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,280,000	1,280,000	1,280,000
027-5	Office Refreshment				24,000	25,000	25,000
027-7	Others				50,284,000	32,667,000	29,232,000
	[027] Total	2,714,687	2,855,103	25,221,000	51,588,000	33,973,000	30,537,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,112,179	4,807,797	26,951,000	53,842,000	36,244,000	32,809,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	14,533,768	17,825,368	48,373,000	75,311,000	58,357,000	55,585,000
101	Furniture and Office Equipment	102,824	57,544	245,000	990,000	990,000	990,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	102,824	57,544	245,000	990,000	990,000	990,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	102,824	57,544	245,000	990,000	990,000	990,000

300	TOTAL-OPERATIONAL	14,636,592	17,882,912	48,618,000	76,301,000	59,347,000	56,575,000
032	Materials and Supplies	500,000	300,000	300,000			
037	Other Services and Expenses	1,000,000	500,000	500,000			
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,500,000	800,000	800,000			
111	Furniture and Office Equipment	4,000,000	4,200,000	4,200,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	4,000,000	4,200,000	4,200,000			
170	TOTAL CAPITAL EXPENDITURE	4,000,000	4,200,000	4,200,000			
200	TOTAL - DEVELOPMENT	5,500,000	5,000,000	5,000,000			
400	GRAND TOTAL	20,136,592	22,882,912	53,618,000	76,301,000	59,347,000	56,575,000

Operating Agency :Office of the Prime Minister
Accounting Officer : The Permanent Secretary
Vote 02: Office of the Prime Minister
MAINDIVISION 07: Cabinet Secretariat
Programme :Cabinet Secretariat
Activity :Cabinet Secretariat Support services

A.Introduction

Objective and Description:

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

Main Operations:

To coordinate the work of the Cabinet; Monitoring and evaluation of implementation of cabinet decisions; Intergovernmental coordination

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
SECRETARY TO THE CABINET	1	1	1
Assistant Administrative Officer	1	1	1
Driver	3	2	3
Deputy Director	2	2	2
Deputy Permanent Secretary	2	1	2
Director	4	4	4
Permanent Secretary	1	1	1
Personal Assistant	2	1	2
Chief Policy Analyst	2	2	2
Policy Analyst	4	4	4
Private Secretary	4	2	4
Senior Private Secretary	4	2	4
TOTAL	30	23	30
		FEMALE 11	
		MALE 12	
		TOTAL 23	

No	SUBDIVISIONS Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
		2012/13 3	2013/14 4	2014/15 5	2015/2016 6	2016/2017 7	2017/2018 8
001	Remuneration				10,085,000	10,388,000	10,699,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				1,109,000	1,142,000	1,177,000
003	Other Conditions of Service				96,000	99,000	102,000
004	Improvement of Remuneration Structure				2,698,000	2,779,000	2,862,000
005	Employers Contribution to the Social Security				24,000	25,000	25,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				14,012,000	14,432,000	14,865,000
021	Travel and Subsistence Allowance				1,217,000	1,277,000	1,309,000
022	Materials and Supplies				491,000	516,000	529,000
023	Transport				829,000	870,000	892,000
024	Utilities				415,000	436,000	447,000
025	Maintenance Expenses				55,000	58,000	59,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				728,000	764,000	783,000
027-2	Printing and Advertisements				611,000	642,000	658,000
027-3	Security Contracts				8,000	9,000	9,000
027-4	Entertainment-Politicians				25,000	26,000	27,000
027-5	Office Refreshment				35,000	37,000	38,000
027-6	Official Entertainment/Corporate Gifts				840,000	882,000	900,000
027-7	Others				3,120,000	3,276,000	3,358,000
	[027] Total				5,367,000	5,636,000	5,773,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				8,374,000	8,793,000	9,009,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				22,386,000	23,225,000	23,874,000
101	Furniture and Office Equipment				191,000	201,000	201,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				191,000	201,000	201,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				191,000	201,000	201,000
300	TOTAL-OPERATIONAL				22,577,000	23,426,000	24,075,000
400	GRAND TOTAL				22,577,000	23,426,000	24,075,000

Operating Agency :Office of the Prime Minister
 Accounting Officer : The Permanent Secretary
 Vote 02: Office of the Prime Minister
 MAINDIVISION 07:State Owned Enterprise Governing Council Secretariat
 Programme :Governance and Performance Monitoring of State Owned Enterprises
 Activity :Ensure efficient and effective governance and performance monitoring of SOEs in Namibia

A.Introduction

Objective and Description:

Promote Good Governance in SOEs. Description:The State Owned Enterprises Governance Council Secretariat is an administrative arm of the State Owned Enterprises Governance Council and is tasked with the provision of guidance on good corporate governance practices in SOEs of Namibia and monitoring of their performances.

Main Operations:

To establish generally accepted common principles of corporate governance and good practice governing SOEs; to develop common policy frameworks for the operations of SOEs, to determine criteria for performance measurement and evaluation of SOEs and to develop means for monitoring their performances and to lay down directives in relations to governance agreements, performance agreements and remuneration levels.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	1	1	1
Control Administrative Officer	1	1	1
Senior Administrative Officer	1	1	1
Cleaner	1	1	1
Driver	1	1	1
Human Resource Practitioner	1	1	1
Director	2	2	2
Permanent Secretary	1	1	1
Private Secretary	1	1	1
Switch Board Operator	1	1	1
Senior Private Secretary	1	1	1
TOTAL	12	12	12
	FEMALE	9	
	MALE	3	
	TOTAL	12	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	2,518,709	4,316,283	6,014,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	284,585	289,528	720,000			
003	Other Conditions of Service	349	31,217	17,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,803,642	4,637,027	6,751,000			
021	Travel and Subsistence Allowance	159,062	278,761	330,000			
022	Materials and Supplies	69,329	34,678	126,000			
023	Transport	167,033	131,548	160,000			
025	Maintenance Expenses	7,918					
	[027] Total	428,438	1,814,576	5,260,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	831,780	2,259,563	5,876,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,635,423	6,896,591	12,627,000			
101	Furniture and Office Equipment	31,296	14,660				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	31,296	14,660				
160	TOTAL CAPITAL EXPENDITURE [110+130]	31,296	14,660				
300	TOTAL-OPERATIONAL	3,666,719	6,911,251	12,627,000			
400	GRAND TOTAL	3,666,719	6,911,251	12,627,000			

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

A.Introduction

Objective and Description:

To coordinate and monitor training and development, provide managerial services in relations to HRD functions, advice and facilitate the development and implementation of efficient; effective and economic strategies, plans and systems of operation and participate in the Public Service Reforms processes in the Public Service of Namibia. To improve public service delivery and build capacity. Development and review of Human Resource Planning framework in the Public Service.

Main Operations:

To ensure a professionalism, meriocratic and productive Public Service through investment in Training and Development of skills levels of staff members, ongoing review of HRD policy frameworks and to provide managerial advisory services on resource utilisation and strategic direction of OMAs/RCS.Development of Human Resource Planning framework for the Public Service. This include the review, overhaul and harmonization of existing HR policies and the development of new policies to cater for the current development in the Public Service and new practices in the Human Resource field. It also includes the implementation of Human Capital Management System to ensure that managers and HR in the public service is managed from the strategic point of view. Monitoring of Affirmative Action plans and reports in the public service.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Assistant Administrative Officer	1	1	1
Chief Human Resource Policy Analyst	6	2	6
Human Resource Policy Analyst	19	3	19
Chief Learning and Development Officer	3	3	3
Learning and Development Officer	3	3	3
Deputy Director	3	2	3
Deputy Permanent Secretary	1	1	1
Director	1	1	1
Assistant Learning and Development Officer	1	1	1
Senior Private Secretary	1		1
TOTAL	39	17	39
	FEMALE	10	
	MALE	7	
	TOTAL	17	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	16,731,345		26,021,000	9,032,000	9,303,000	9,582,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,439,501	2,289,685	3,182,000	1,062,000	1,094,000	1,127,000
003	Other Conditions of Service	610,787	1,944	77,000			
005	Employers Contribution to the Social Security				26,000	27,000	28,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	19,781,632	2,291,629	29,280,000	10,121,000	10,424,000	10,737,000
021	Travel and Subsistence Allowance	838,437	808,767	832,000	1,489,000	1,489,000	1,489,000
022	Materials and Supplies	174,979	236,198	312,000	460,000	483,000	483,000
023	Transport	392,699	468,200	1,401,000			
025	Maintenance Expenses	385,063	48,566				
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				389,000	408,000	408,000
027-2	Printing and Advertisements				16,000	17,000	17,000
027-4	Entertainment-Politicians				47,000	49,000	49,000
027-7	Others				5,100,000	2,000,000	2,000,000
	[027] Total	4,407,362	5,784,714	53,150,000	5,552,000	2,474,000	2,474,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,198,540	7,346,445	55,695,000	7,501,000	4,446,000	4,446,000
041	Membership Fees and Subscriptions: International	88,465	129,501	247,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	88,465	129,501	247,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	26,068,637	9,767,576	85,222,000	17,621,000	14,871,000	15,183,000
101	Furniture and Office Equipment	67,470	9,080	600,000	334,000	351,000	351,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	67,470	9,080	600,000	334,000	351,000	351,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	67,470	9,080	600,000	334,000	351,000	351,000
300	TOTAL-OPERATIONAL	26,136,107	9,776,656	85,822,000	17,955,000	15,221,000	15,534,000
400	GRAND TOTAL	26,136,107	9,776,656	85,822,000	17,955,000	15,221,000	15,534,000

D.NOTES

Item 041							
CAPAM	88,465	129,501	120,000				
CAFRAD			120,000				
IPAC			7000				

Operating Agency :Office of the Prime Minister
 Accounting Officer : The Permanent Secretary
 Vote 02: Office of the Prime Minister
 MAINDIVISION09 :Benefits and Industrial Relations
 Programme :Public Service Management
 Activity :Benefits and Industrial Relations

A.Introduction

Objective and Description:

To Positioning the Public Service as an Employer of Choice.

This objective is meant to develop and maintain sound employment policies and strategies that will provide and guide best practices in Human Resources Management in the Public Service of Namibia to deliver on NDPs and ultimately Vision 2030. It is therefore necessary to manage Human Resources in the Public Service; to facilitate the development of efficient and effective Human Resources strategies and systems; to facilitate the development of a capable, competent, well, healthy and progressive workforce; and to provide a professional and customer focused service

Main Operations:

To ensure a professional, meritocratic and productive Public Service through investment in the wellness, health and HIV prevention and AIDS management programmes of and for the public servants and their families. By way of ongoing review and issuing of staff directives and circulars, ensure that policy and rules are clarified to enhance that public service management. To improve the tripartite alliance on labour matters through improved relations with recognised labour unions and secure the bargaining mechanism with NAPWU and NANTU.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Chief Human Resource Policy Analyst	9	6	9
Human Resource Policy Analyst	8	2	8
Permanent Secretary	1	1	1
Private Secretary	1	1	1
Switch Board Operator	1	1	1
Senior Private Secretary	3	2	3
Deputy Director	3	2	3
Director	1	1	1
Chief Policy Analyst	3	3	3
TOTAL	30	19	30
		FEMALE 10	
		MALE 9	
		TOTAL 19	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration				9,338,000	9,618,000	9,907,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				641,000	660,000	680,000
005	Employers Contribution to the Social Security				23,000	24,000	25,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				10,002,000	10,302,000	10,611,000
021	Travel and Subsistence Allowance				670,000	670,000	670,000
022	Materials and Supplies				62,000	65,000	65,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				806,000	806,000	806,000
027-2	Printing and Advertisements				100,000	100,000	100,000
027-5	Office Refreshment				20,000	21,000	21,000
027-7	Others				1,400,000	1,400,000	1,400,000
	[027] Total				2,326,000	2,327,000	2,327,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				3,058,000	3,062,000	3,062,000
041	Membership Fees and Subscriptions: International				330,000	330,000	330,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				330,000	330,000	330,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				13,390,000	13,694,000	14,003,000
101	Furniture and Office Equipment				45,000	45,000	45,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				45,000	45,000	45,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				45,000	45,000	45,000
300	TOTAL-OPERATIONAL				13,435,000	13,739,000	14,048,000
400	GRAND TOTAL				13,435,000	13,739,000	14,048,000

D.NOTES

Item 041							
CAPAM					130,000	130,000	130,000
CAFRAD					200,000	10,000	10,000

Operating Agency :Office of the Prime Minister
Accounting Officer : The Permanent Secretary
Vote 02: Office of the Prime Minister
MAINDIVISION10 :Performance Improvement
Programme :Public Service Management
Activity :Performance Management System (PMS)

A.Introduction

Objective and Description:

Improve Public Service delivery by coordinating and monitoring the implementation of Performance Management System (PMS), Business Process Re-engineering (BPR) and Charters. PMS, BPR & Charter are reform initiatives aimed at improving performance by making individuals accountable to deliver expected results (PA), shorten business process period and make customers aware of what services is offered and where to go when the service received is unsatisfactory.

Main Operations:

To facilitate the implementation of a performance culture through the application of a performance management system and the institutionalisation of Business Process Re-engineering (BPR) and Charters

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Chief Human Resource Policy Analyst	8	8	8
Human Resource Policy Analyst	5	2	5
Deputy Director	2	2	2
Senior Private Secretary	1	1	1
Private Secretary	1	1	1
Director	1		1
TOTAL	18	14	18
		FEMALE 7	
		MALE 7	
		TOTAL 14	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration				6,027,000	6,208,000	6,394,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				618,000	637,000	656,000
005	Employers Contribution to the Social Security				14,000	15,000	15,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				6,659,000	6,859,000	7,065,000
021	Travel and Subsistence Allowance				1,620,000	1,701,000	1,744,000
022	Materials and Supplies				97,000	102,000	104,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,290,000	2,405,000	2,465,000
027-2	Printing and Advertisements				21,000	22,000	23,000
027-5	Office Refreshment				5,000	5,000	5,000
027-7	Others				2,700,000	2,835,000	2,906,000
	[027] Total				5,016,000	5,267,000	5,398,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				6,733,000	7,070,000	7,247,000
041	Membership Fees and Subscriptions: International				70,000	74,000	75,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				70,000	74,000	75,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				13,462,000	14,002,000	14,387,000
101	Furniture and Office Equipment				155,000	163,000	167,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				155,000	163,000	167,000
130	CAPITAL TRANSFERS-SUBTOTAL						
160	TOTAL CAPITAL EXPENDITURE [110+130]				155,000	163,000	167,000
300	TOTAL-OPERATIONAL				13,618,000	14,166,000	14,554,000
400	GRAND TOTAL				13,618,000	14,166,000	14,554,000

D.NOTES

Item 041

ACBF Yearly membership fees (related to PMS) 70,000 74,000 75,000

Operating Agency :Office of the Prime Minister
Accounting Officer : The Permanent Secretary
Vote 02: Office of the Prime Minister
MAINDIVISION11 :Organisational Development and Grading
Programme :Public Service Management
Activity :Organisational Development and Grading

A.Introduction

Objective and Description:

To advise on the resource needs of the public service. To review, analyze, report and recommend on policies and practices relating to organisational development and job evaluation and grading for the benefit of the most efficient, effective, and economic systems of operation in support of the mandates and business aims of Offices, Ministries, Agencies and Regional Councils.

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Chief Human Resource Policy Analyst	6	5	6
Human Resource Policy Analyst	8	6	8
Deputy Director	2	2	2
Senior Private Secretary	1	1	1
Director	1		1
TOTAL	18	14	18
		FEMALE 10	
		MALE 4	
		TOTAL 14	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration				6,307,000	6,497,000	6,691,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				612,000	631,000	650,000
005	Employers Contribution to the Social Security				16,000	16,000	16,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				6,935,000	7,143,000	7,357,000
021	Travel and Subsistence Allowance				918,000	964,000	964,000
022	Materials and Supplies				48,000	51,000	51,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				490,000	515,000	515,000
027-5	Office Refreshment				10,000	11,000	11,000
027-7	Others				221,000	232,000	232,000
	[027] Total				721,000	757,000	757,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				1,687,000	1,771,000	1,771,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				8,622,000	8,914,000	9,128,000
101	Furniture and Office Equipment				90,000	95,000	95,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				90,000	95,000	95,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				90,000	95,000	95,000
300	TOTAL-OPERATIONAL				8,712,000	9,009,000	9,223,000
400	GRAND TOTAL				8,712,000	9,009,000	9,223,000

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

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	1	2	3	3	4	5
001	Remuneration	37,757,582	40,594,777	51,232,000	63,116,000	65,010,000	66,960,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,480,583	5,263,487	6,503,000	5,357,000	5,517,000	5,683,000
003	Other Conditions of Service	44,203	3,423,182	3,670,000	12,236,000	12,603,000	12,981,000
004	Improvement of Remuneration Structure				2,656,000	2,656,000	2,656,000
005	Employers Contribution to the Social Security				121,000	125,000	129,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	42,282,368	49,281,446	61,405,000	83,486,000	85,911,000	88,409,000
021	Travel and Subsistence Allowance	13,411,508	16,220,028	16,547,000	20,580,000	18,882,000	20,018,000
022	Materials and Supplies	1,155,046	501,582	969,000	1,332,000	1,143,000	1,172,000
023	Transport	2,663,719	3,196,861	3,730,000	9,654,000	4,484,000	4,003,000
024	Utilities	2,341,636	7,340,318	12,599,000	3,887,000	2,639,000	4,061,000
025	Maintenance Expenses	738,500	442,728	700,000	1,205,000	1,048,000	1,033,000
026	Property Rental and Related Charges				3,981,000	199,000	204,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,992,000	2,211,000	3,338,000
027-2	Printing and Advertisements				4,855,000	2,929,000	2,443,000
027-3	Security Contracts				9,000	9,000	10,000
027-4	Entertainment-Politicians				357,000	375,000	384,000
027-5	Office Refreshment				23,000	24,000	25,000
027-6	Official Entertainment/Corporate Gifts				972,000	1,011,000	1,036,000
027-7	Others				3,978,000	2,400,000	4,931,000
[027]	Total	6,910,098	6,323,135	10,096,000	13,185,000	8,959,000	12,167,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	27,220,507	34,024,653	44,641,000	53,824,000	37,355,000	42,657,000
041	Membership Fees and Subscriptions: International	1,828,085	2,446,103	1,931,000	2,106,000	2,211,000	2,266,000
042	Membership Fees and Subscriptions: Domestic		4,995	15,000	91,000	95,000	97,000
043	Government Organizations						
045-1	S.O.E				39,201,000	41,161,000	42,190,000
[045]	Total	28,102,005	29,183,238	28,794,000	39,201,000	41,161,000	42,190,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	29,930,090	31,634,336	30,740,000	41,398,000	43,467,000	44,554,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	99,432,966	114,940,435	136,786,000	178,708,000	166,733,000	175,620,000
101	Furniture and Office Equipment	1,464,831	172,202	3,930,000	3,135,000	1,666,000	2,273,000
102	Vehicles				1,020,000		1,500,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,464,831	172,202	3,930,000	4,155,000	1,666,000	3,773,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,464,831	172,202	3,930,000	4,155,000	1,666,000	3,773,000
300	TOTAL-OPERATIONAL	100,897,797	115,112,637	140,716,000	182,863,000	168,399,000	179,393,000
115	Feasibility Studies, Design and Supervision	3,615,852					
117	Construction, Renovation and Improvement	2,510,998	499,992	36,410,000	26,638,000	20,250,000	20,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	6,126,850	499,992	36,410,000	26,638,000	20,250,000	20,000,000
170	TOTAL CAPITAL EXPENDITURE	6,126,850	499,992	36,410,000	26,638,000	20,250,000	20,000,000
200	TOTAL - DEVELOPMENT	6,126,850	499,992	36,410,000	26,638,000	20,250,000	20,000,000
400	GRAND TOTAL	107,024,647	115,612,628	177,126,000	209,501,000	188,649,000	199,393,000

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

A.Introduction

Objective and Description:

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

Main Operations:

Managing and controlling the administration of the Directorate including secretarial, administrative and residence staff. Provides relevant, timely and accurate advice to the Speaker and Deputy Speaker. Ensure that the expectations of the Speaker and the Deputy Speaker for service support (preparation of correspondences, speeches,media releases) e.t.c are met. Ensure that an effective public and guests relations plan for the Directorate is established, developed and maintained. Ensure that the Speaker's and Deputy Speaker's national, regional and international obligations are managed with a high degree of professionalism and competence. Ensure that Speaker's and Deputy Speaker's meetings are serviced effectively and professionally. Contribute to the planning and continued development of the National Assembly's functions and services.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Speaker: national assembly	1	1	1
Deputy speaker: national assembly	1	1	1
Administrative Officer	1	1	1
Chief Administrative Officer	3	2	3
Cleaner	1	1	1
Cook	1	1	1
Driver	1	1	1
Labourer	1	1	1
Deputy Director	1	1	1
Deputy Permanent Secretary	1	1	1
Messenger	2	2	2
Chief Parliamentary Clerk	1	1	1
Parliamentary Clerk	2	2	2
Personal Assistant	2	1	2
Director	1	0	1
Private Secretary	1		1
TOTAL	20	17	20
	FEMALE	8	
	MALE	9	
	TOTAL	17	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	4,421,087	5,219,067	7,075,000	5,657,000	5,827,000	6,002,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	477,307	531,483	831,000	622,000	640,000	660,000
003	Other Conditions of Service	15,684	48,704	65,000	968,000	997,000	1,027,000
005	Employers Contribution to the Social Security				15,000	15,000	15,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,914,078	5,799,253	7,971,000	7,262,000	7,480,000	7,704,000
021	Travel and Subsistence Allowance	1,871,977	2,138,562	2,284,000	2,339,000	2,284,000	2,341,000
022	Materials and Supplies	73,572	2,729	17,000	184,000	193,000	198,000
023	Transport	713,914	1,193,173	1,000,000	1,246,000	800,000	820,000
024	Utilities	198,014	233,344	157,000	72,000	76,000	77,000
025	Maintenance Expenses	74,462	24,683				
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				153,000	161,000	165,000
027-2	Printing and Advertisements				3,827,000	2,400,000	1,900,000
027-4	Entertainment-Politicians				45,000	47,000	48,000
027-5	Office Refreshment				11,000	12,000	12,000
027-6	Official Entertainment/Corporate Gifts				30,000	32,000	32,000
027-7	Others				1,945,000	630,000	646,000
	[027] Total	3,246,899	4,018,070	5,897,000	6,010,000	3,281,000	2,803,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,178,838	7,610,562	9,355,000	9,851,000	6,633,000	6,239,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	11,092,917	13,409,815	17,326,000	17,113,000	14,113,000	13,943,000
101	Furniture and Office Equipment	128,883	35,382	130,000	15,000	16,000	16,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	128,883	35,382	130,000	15,000	16,000	16,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	128,883	35,382	130,000	15,000	16,000	16,000
300	TOTAL-OPERATIONAL	11,221,800	13,445,197	17,456,000	17,128,000	14,129,000	13,959,000
400	GRAND TOTAL	11,221,800	13,445,197	17,456,000	17,128,000	14,129,000	13,959,000

Operating Agency: National Assembly
Accounting Officer : Secretary to Parliament
Vote 03 National Assembly
MAINDIVISION02 :Parliamentary Coordination and Support Services
Programme :Coordination and Support Services
Activity :Parliamentary Coordination and Support Services

A.Introduction

Objective and Description:

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

Main Operations:

Financial Management: This focuses on prudent utilization of financial resources which includes budgeting, budget execution, monitoring and effective control of the allocated budget. Human Resources management and development: This activity focuses on recruitment of competent staff, administering staff benefits and conditions of services, training and development, employee wellness programme and handling labour relations matter. Auxiliary services caters for procurement of goods and services, transport and asset management, as well as capital projects management. The programme further ensuring that professional and timely legal advice is provided to the Office of the Speaker, Office of the Secretary and Parliamentary Committees.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	3	3	3
Administrative Officer	2	1	2
Assistant Administrative Officer	3	4	3
Chef	1	1	1
Chief Accountant	1	1	1
Chief Administrative Officer	1	1	1
Chief Human Resource Practitioner	1	1	1
Chief Internal Auditor	1	1	1
Chief Legal Officer	4	3	4
Cleaner	7	7	7
Control Administrative Officer	1	1	1
Deputy Director	1	1	1
Director	2	2	2
Driver	2	2	2
Housekeeper	1	1	1
Human Resource Practitioner	2	2	2
Learning and Development Officer	1	1	1
Messenger	1	1	1
Permanent Secretary	1	1	1
Personal Assistant	1	1	1
Private Secretary	4	1	4
Senior Accountant	1	1	1
Senior Administrative Officer	2	2	2
Senior Cleaner	1	1	1
Senior Human Resource Practitioner	1	1	1
Senior Private Secretary	4	3	4
Switch Board Operator	1	1	1
Internal Auditor	2		2
Legal Officer	1		1
TOTAL	54	46	54
	FEMALE		29
	MALE		17
	TOTAL		46

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	8,766,476	9,697,962	14,823,000	12,748,000	13,131,000	13,525,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	908,073	989,412	1,611,000	820,000	845,000	870,000
003	Other Conditions of Service	1,771	13,525	17,000	48,000	49,000	51,000
004	Improvement of Remuneration Structure				2,656,000	2,656,000	2,656,000
005	Employers Contribution to the Social Security				40,000	41,000	42,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,676,320	10,700,899	16,451,000	16,312,000	16,722,000	17,144,000
021	Travel and Subsistence Allowance	1,435,864	2,244,974	2,428,000	7,236,000	6,100,000	6,900,000
022	Materials and Supplies	298,373	344,851	437,000	672,000	450,000	461,000
023	Transport	1,158,959	1,549,375	1,575,000	6,789,000	3,065,000	2,548,000
024	Utilities	1,748,255	6,562,379	10,490,000	3,542,000	2,316,000	3,730,000
025	Maintenance Expenses	587,340	146,817	350,000	634,000	450,000	420,000
026	Property Rental and Related Charges				3,981,000	199,000	204,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,077,000	1,250,000	2,353,000
027-2	Printing and Advertisements				28,000	29,000	30,000
027-3	Security Contracts				9,000	9,000	10,000
027-6	Official Entertainment/Corporate Gifts				607,000	627,000	643,000
027-7	Others				1,681,000	1,400,000	3,907,000
	[027] Total	2,458,051	863,497	2,084,000	4,402,000	3,316,000	6,943,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,686,843	11,711,894	17,364,000	27,255,000	15,896,000	21,206,000
041	Membership Fees and Subscriptions: International	1,828,085	2,446,103	1,931,000	1,911,000	2,006,000	2,056,000
042	Membership Fees and Subscriptions: Domestic		4,995	15,000	50,000	53,000	54,000

045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E				39,201,000	41,161,000	42,190,000
	[045] Total	28,102,005	29,183,238	28,794,000	39,201,000	41,161,000	42,190,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	29,930,090	31,634,336	30,740,000	41,162,000	43,220,000	44,301,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	47,293,254	54,047,128	64,555,000	84,729,000	75,838,000	82,651,000
101	Furniture and Office Equipment	678,528	57,785	2,500,000	366,000	250,000	822,000
102	Vehicles				1,020,000		1,500,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	678,528	57,785	2,500,000	1,386,000	250,000	2,322,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	678,528	57,785	2,500,000	1,386,000	250,000	2,322,000
300	TOTAL-OPERATIONAL	47,971,782	54,104,913	67,055,000	86,115,000	76,088,000	84,972,000
115	Feasibility Studies, Design and Supervision	3,615,852					
117	Construction, Renovation and Improvement	2,510,998	499,992	36,410,000	26,638,000	20,250,000	20,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	6,126,850	499,992	36,410,000	26,638,000	20,250,000	20,000,000
170	TOTAL CAPITAL EXPENDITURE	6,126,850	499,992	36,410,000	26,638,000	20,250,000	20,000,000
200	TOTAL - DEVELOPMENT	6,126,850	499,992	36,410,000	26,638,000	20,250,000	20,000,000
400	GRAND TOTAL	54,098,632	54,604,904	103,465,000	112,753,000	96,338,000	104,972,000

D.NOTES

Item 041

Society of the Clerk at the Table (SOCATT)				3,000	3,000	3,000
CPA Africa Region	30,000	30,000	30,000	30,000	30,000	30,000
IPU Secretariat	145,000	175,000	175,000	175,000	175,000	175,000
Secretary General (ASGP)	3,000	3,000	3,000	3,000	3,000	3,000
ICT Alliance		40,000	40,000	40,000	40,000	40,000
International Federation of Library Association (IFLA)			3,000	14,700	14,700	14,700
SADC Parliamentary Association	1,100,000	1,590,000	1,100,000	864,000	1,100,000	1,100,000
Commonwealth Parliamentary Association	410,000	410,000	410,000	410,000	410,000	410,000
Parliamentary Leadership Centre (SADC-PF)	70,000	70,000	45,000	45,000	45,000	45,000
African Parliamentary Library Eastern Southern Africa (APPLESA)		10,000	10,000	10,000	10,000	10,000
Juta Subscription	65,000	65,000	65,000	50,000	50,000	50,000
Currency Fluctuation			5,000	5,000	5,000	5,000
SADCOPAC	25,000	25,000	25,000	25,000	25,000	25,000

Item 042

Law Society	5,000	5,000	5,000	20,000	20,000	20,000
Institute of Peoples Management (HR)	20,000	10,000	10,000	10,000	10,000	10,000
Namibia Information Workers Association (NIWA)		20,000	20,000	20,000	20,000	20,000

Item 045

Funding of Political Parties	28,057,090	29,181,336	28,794,000	39,437,300	41,259,300	42,340,300
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Operating Agency: National Assembly
 Accounting Officer : Secretary to Parliament
 Vote 03 National Assembly
 MAINDIVISION03 :Information and Computer Services
 Programme :Coordination and Support Services
 Activity :Information Services

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Chief Information Officer	1	1	1
Assistant Librarian	1	1	1
Chief Librarian	1	1	1
Chief Policy Analyst	2	2	2
Chief System Administrator	1	1	1
Computer Technician	1	1	1
Deputy Director	1	1	1
Information Officer	2	2	2
Librarian	1	1	1
Senior Information Officer	1	1	1
Senior Public Relations Officer	1	1	1
System Administrator	2	1	2
System Analyst	1	1	1
TOTAL	16	15	16
	FEMALE	5	
	MALE	10	
	TOTAL	15	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	3,399,007	4,313,925	6,054,000	5,069,000	5,221,000	5,378,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	364,518	474,902	598,000	594,000	611,000	630,000
003	Other Conditions of Service		110,644	53,000	50,000	52,000	53,000
005	Employers Contribution to the Social Security				15,000	16,000	16,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,763,525	4,899,471	6,705,000	5,728,000	5,900,000	6,077,000
021	Travel and Subsistence Allowance	671,057	1,322,891	1,005,000	1,502,000	1,020,000	1,004,000
022	Materials and Supplies	783,101	154,002	515,000	203,000	213,000	219,000
023	Transport	58,183	171,215	210,000			
024	Utilities	395,367	544,595	1,952,000	45,000	47,000	48,000
025	Maintenance Expenses	76,697	271,228	350,000	562,000	590,000	605,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				394,000	414,000	424,000
027-2	Printing and Advertisements				1,000,000	500,000	513,000
027-5	Office Refreshment				7,000	7,000	8,000
027-6	Official Entertainment/Corporate Gifts				235,000	247,000	253,000
027-7	Others				352,000	370,000	379,000
	[027] Total	426,827	476,115	580,000	1,988,000	1,537,000	1,576,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,411,233	2,940,046	4,612,000	4,301,000	3,409,000	3,452,000

041	Membership Fees and Subscriptions: International				195,000	205,000	210,000
042	Membership Fees and Subscriptions: Domestic				41,000	43,000	44,000
043	Government Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				236,000	247,000	253,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,174,758	7,839,517	11,317,000	10,264,000	9,556,000	9,783,000
101	Furniture and Office Equipment	642,412	39,286	1,250,000	1,320,000	500,000	513,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	642,412	39,286	1,250,000	1,320,000	500,000	513,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	642,412	39,286	1,250,000	1,320,000	500,000	513,000
300	TOTAL-OPERATIONAL	6,817,170	7,878,803	12,567,000	11,584,000	10,056,000	10,295,000
400	GRAND TOTAL	6,817,170	7,878,803	12,567,000	11,584,000	10,056,000	10,295,000

D.NOTES

Item-041

Karpersky End point security	40,000	40,000	40,000
Server 2012	20,000	20,000	20,000
Exclaimer	20,000	20,000	20,000
GFI	110,000	121,000	127,000
SSL	5,000	5,000	5,000

Items -042

ICT ALLIANCE	41,000	41,000	41,000
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Operating Agency: National Assembly
Accounting Officer : Secretary to Parliament
Vote 03 National Assembly
MAINDIVISION04 :Parliamentary Committee Services
Programme :Coordination and Support Services
Activity :Committee Services

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Chairperson: Committees	1	1	1
Chief parliamentary clerk	9	9	9
Chief whip (opposition)	3	3	3
Deputy chief whip (government)	1	1	1
Deputy chief whip (opposition)	2	2	2
Deputy director	4	2	4
Director	1	1	1
Leader of the opposition	1	1	1
Member: national assembly	26	26	26
Parliamentary clerk	7	6	7
TOTAL	55	52	55
	FEMALE		17
	MALE		35
	TOTAL		52

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	21,171,012	21,363,823	23,280,000	39,641,000	40,831,000	42,056,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,730,685	3,267,690	3,463,000	3,321,000	3,421,000	3,524,000
003	Other Conditions of Service	26,748	3,250,310	3,535,000	11,169,000	11,504,000	11,849,000
005	Employers Contribution to the Social Security				52,000	54,000	55,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	23,928,445	27,881,823	30,278,000	54,184,000	55,809,000	57,484,000
021	Travel and Subsistence Allowance	9,432,609	10,513,601	10,830,000	9,504,000	9,478,000	9,773,000
022	Materials and Supplies				273,000	287,000	294,000
023	Transport	732,663	283,098	945,000	1,620,000	620,000	635,000
024	Utilities				228,000	200,000	205,000
025	Maintenance Expenses				8,000	8,000	8,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				368,000	386,000	396,000
027-4	Entertainment-Politicians				312,000	328,000	336,000
027-5	Office Refreshment				5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts				100,000	105,000	108,000
	[027] Total	778,321	965,453	1,535,000	785,000	824,000	845,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	10,943,593	11,762,152	13,310,000	12,418,000	11,417,000	11,760,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	34,872,038	39,643,975	43,588,000	66,602,000	67,226,000	69,243,000
101	Furniture and Office Equipment	15,008	39,750	50,000	1,435,000	900,000	923,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	15,008	39,750	50,000	1,435,000	900,000	923,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	15,008	39,750	50,000	1,435,000	900,000	923,000
300	TOTAL-OPERATIONAL	34,887,046	39,683,724	43,638,000	68,036,000	68,126,000	70,166,000
400	GRAND TOTAL	34,887,046	39,683,724	43,638,000	68,036,000	68,126,000	70,166,000

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

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	1	2	3	3	4	5
001	Remuneration	27,182,101	30,482,188	57,670,000	43,201,000	44,497,000	45,832,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,426,037	3,700,184	7,401,000	5,481,000	5,645,000	5,815,000
003	Other Conditions of Service	314,400	240,681	215,000	75,000	77,000	79,000
004	Improvement of Remuneration Structure				12,821,000	14,856,000	14,485,000
005	Employers Contribution to the Social Security				140,000	144,000	148,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	30,922,538	34,423,053	65,286,000	61,718,000	65,219,000	66,359,000
021	Travel and Subsistence Allowance	3,624,704	5,423,882	8,144,000	7,471,000	7,844,000	8,041,000
022	Materials and Supplies	597,188	704,786	714,000	1,020,000	1,071,000	1,098,000
023	Transport	815,724	865,227	700,000	775,000	814,000	834,000
024	Utilities	862,985	1,219,223	1,002,000	2,212,000	2,323,000	2,381,000
025	Maintenance Expenses	1,079,831	1,767,039	2,128,000	1,748,000	1,835,000	1,881,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,272,000	1,336,000	1,370,000
027-2	Printing and Advertisements				86,000	90,000	93,000
027-3	Security Contracts				470,000	494,000	506,000
027-4	Entertainment-Politicians				33,000	35,000	36,000
027-6	Official Entertainment/Corporate Gifts				155,000	163,000	167,000
027-7	Others				6,030,000	6,332,000	6,490,000
	(027) Total	7,391,761	8,856,890	12,938,000	8,046,000	8,450,000	8,662,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	14,372,193	18,837,046	25,626,000	21,272,000	22,337,000	22,897,000
041	Membership Fees and Subscriptions: International	63,836	115,991	100,000	135,000	142,000	146,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	63,836	115,991	100,000	135,000	142,000	146,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	45,358,568	53,376,090	91,012,000	83,125,000	87,698,000	89,402,000
101	Furniture and Office Equipment	39,906	7,145,499	1,935,000	1,600,000	1,680,000	1,722,000
102	Vehicles		1,195,754	1,596,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	39,906	8,341,252	3,531,000	1,600,000	1,680,000	1,722,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	39,906	8,341,252	3,531,000	1,600,000	1,680,000	1,722,000
300	GRAND TOTAL-OPERATIONAL	45,398,474	61,717,342	94,543,000	84,725,000	89,378,000	91,124,000
117	Construction, Renovation and Improvement	34,929,586	18,513,509	2,650,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	34,929,586	18,513,509	2,650,000			
170	TOTAL CAPITAL EXPENDITURE	34,929,586	18,513,509	2,650,000			
200	TOTAL - DEVELOPMENT	34,929,586	18,513,509	2,650,000			
400	GRAND TOTAL	80,328,060	80,230,851	97,193,000	84,725,000	89,378,000	91,124,000

Operating Agency: Auditor General
Accounting Officer : Deputy Auditor General
Vote 04 Auditor General
MAINDIVISION01 :Office of the Auditor-General
Programme :Supervision & Support Services
Activity :Policies Supervision

A.Introduction

Objective and Description:

To provide independent assurance and advice to the National Assembly on the proper accounting for and the regularity of the expenditure and the receipts of Central Government, Regional Councils and legally assigned Statutory Bodies. To provide independent reports to the National Assembly on the economy, efficiency and effectiveness with which Public resources are used by the Central Government, Regional Councils, Local Authorities 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, equipment and stores by any Statutory Institution and which are in terms of any law to be investigated, examined and audited by the Auditor-General. To carry out performance audits in order to establish whether resources have been utilised in the most efficient, effective and economical way.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
AUDITOR GENERAL	1	1	1
Senior Private Secretary	1	1	1
Personal Assistant	1	0	1
Messenger	1	0	0
TOTAL	4	2	3
	FEMALE		1
	MALE		1
	TOTAL		2

No	SUBDIVISIONS Title	Actual 2012/13	Actual 2013/14	Estimate 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18
1	2	1	2	3	3	4	5
001	Remuneration	718,795	789,597	1,970,000	942,000	970,000	999,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	118,077	132,459	371,000	149,000	153,000	158,000
003	Other Conditions of Service	1,296	1,998	4,000			
004	Improvement of Remuneration Structure				213,000	219,000	226,000
005	Employers Contribution to the Social Security				3,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	838,168	924,054	2,345,000	1,307,000	1,345,000	1,386,000
021	Travel and Subsistence Allowance	388,331	571,162	850,000	787,000	826,000	847,000
022	Materials and Supplies	8,988	11,901	14,000	20,000	21,000	22,000
023	Transport	241,093	257,260				
024	Utilities	28,992	39,997	42,000	82,000	86,000	88,000
025	Maintenance Expenses		2,953	3,000	3,000	3,000	3,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				30,000	32,000	33,000
027-2	Printing and Advertisements				26,000	27,000	28,000
027-4	Entertainment-Politicians				23,000	24,000	25,000
027-6	Official Entertainment/Corporate Gifts				25,000	26,000	27,000
027-7	Others				51,000	54,000	55,000
	[027] Total	71,100	114,497	153,000	155,000	163,000	168,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	738,504	997,770	1,062,000	1,047,000	1,099,000	1,128,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,576,672	1,921,824	3,407,000	2,354,000	2,444,000	2,514,000
101	Furniture and Office Equipment		72,187	50,000	100,000	105,000	108,000
102	Vehicles		1,195,754				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		1,267,941	50,000	100,000	105,000	108,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		1,267,941	50,000	100,000	105,000	108,000
300	GRAND TOTAL-OPERATIONAL	1,576,672	3,189,764	3,457,000	2,454,000	2,549,000	2,622,000
117	Construction, Renovation and Improvement	34,929,586	18,513,509	2,650,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	34,929,586	18,513,509	2,650,000			
170	TOTAL CAPITAL EXPENDITURE	34,929,586	18,513,509	2,650,000			
200	TOTAL - DEVELOPMENT	34,929,586	18,513,509	2,650,000			
400	GRAND TOTAL	36,506,258	21,703,273	6,107,000	2,454,000	2,549,000	2,622,000

Operating Agency: Auditor General
Accounting Officer : Deputy Auditor General
Vote 04 Auditor General
MAINDIVISION02 :Administration
Programme :Supervision and Support Services
Activity :Co-ordination and Support Services

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	3	2	3
Chief Accountant	1	1	1
Administrative Officer	5	4	5
Control Administrative Officer	1	0	1
Senior Administrative Officer	1		1
Artisan	4		1
Artisan Foreman	1		1
Assistant Administrative Officer	3	3	3
Chief Administrative Officer	1	1	1
Handyman	1	1	1
Cleaner	11	9	11
Senior Cleaner	2	2	2
Driver	2	2	2
Chief Human Resource Practitioner	1	1	1
Human Resource Practitioner	2	2	2
Senior Human Resource Practitioner	1	0	1
Chief Internal Auditor	1	1	1
Internal Auditor	1	1	1
Learning and Development Officer	1	1	1
Deputy Auditor General	1	1	1
Deputy Director	2	2	2
Deputy Permanent Secretary	1	0	
Messenger	2	2	2
Personal Assistant	1	1	1
Private Secretary	5	3	5
Public Relations Officer	1	1	1
Senior Public Relations Officer	1	1	1
Workhand	1	1	1
Analyst Programmer	2	1	1
Chief Analyst Programmer	1	0	1
Computer Technician	3	3	3
Chief Computer Technician	1	0	0
Chief System Administrator	1	1	1
System Administrator	2	2	2
Switch Board Operator	1	0	1
TOTAL	69	50	63
			FEMALE 29
			MALE 21
			TOTAL 50

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	1	2	3	3	4	5
001	Remuneration	5,789,478	7,312,303	12,100,000	10,117,000	10,421,000	10,734,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	699,613	830,432	1,500,000	1,253,000	1,291,000	1,330,000
003	Other Conditions of Service	16,508	87,404	66,000	75,000	77,000	79,000
004	Improvement of Remuneration Structure				1,837,000	1,892,000	1,949,000
005	Employers Contribution to the Social Security				39,000	40,000	41,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,505,599	8,230,139	13,666,000	13,321,000	13,721,000	14,133,000
021	Travel and Subsistence Allowance	748,346	1,078,400	1,913,000	976,000	1,025,000	1,051,000
022	Materials and Supplies	588,200	692,885	700,000	1,000,000	1,050,000	1,076,000
023	Transport						
024	Utilities	833,993	1,179,225	960,000	2,130,000	2,237,000	2,293,000
025	Maintenance Expenses	1,079,831	1,764,086	2,125,000	1,745,000	1,832,000	1,878,000
027	Other Services and Expenses						
027-2	Printing and Advertisements				60,000	63,000	65,000
027-3	Security Contracts				470,000	494,000	506,000
027-4	Entertainment-Politicians				10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts				130,000	137,000	140,000
027-7	Others				330,000	347,000	356,000
[027]	Total	604,678	1,779,610	835,000	1,000,000	1,052,000	1,078,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,855,049	6,494,207	6,533,000	6,851,000	7,196,000	7,376,000

041	Membership Fees and Subscriptions: International	63,836	115,991	100,000	135,000	142,000	146,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	63,836	115,991	100,000	135,000	142,000	146,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	10,424,484	14,840,337	20,299,000	20,307,000	21,059,000	21,655,000
101	Furniture and Office Equipment	39,906	4,043,976	1,885,000	1,500,000	1,575,000	1,614,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	39,906	4,043,976	1,885,000	1,500,000	1,575,000	1,614,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	39,906	4,043,976	1,885,000	1,500,000	1,575,000	1,614,000
300	GRAND TOTAL-OPERATIONAL	10,464,390	18,884,313	22,184,000	21,807,000	22,634,000	23,269,000
400	GRAND TOTAL	10,464,390	18,884,313	22,184,000	21,807,000	22,634,000	23,269,000

D.NOTES

AFROSAI-E	53298	73960	60000	84000	89000	91000
INTOSAI	4894	6135	6000	7000	7000	7000
COMMONWEALTH	1350	1817	2000	3000	3000	3000
AFROSAI		5506	12000	6000	6000	7000
ACFE		25000	16000	25000	27000	28000
INSTITUTE OF INTERNAL AUDITORS	2195	1207	2000	7000	7000	7000
ISACA	2099	2366	2000	3000	3000	3000

Operating Agency: Auditor General
Accounting Officer : Deputy Auditor General
Vote 04 Auditor General
MAINDIVISION03 :Auditing
Programme :Public Expenditure Oversight
Activity :Public Expenditure Auditing

A.Introduction

Objective and Description:

To certify that public accounts have been examined and whether they represent a true and fair view of the financial state and to report thereon 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 account-books, accounts, registers or statements which are to be kept or prepared by or under law in connection with the collection, receipt, custody, payment or issue of money, stamps, securities, equipment and stores of the Public Sector and Statutory Institutions. To examine whether expenditure or payments in respect of which authorizations or approvals are required have been incurred or made under and in accordance with such authorizations or

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Auditor	113	68	98
Chief Auditor	23	12	20
Deputy Director	9	6	9
Director	3	3	3
TOTAL	148	89	130
	FEMALE	54	
	MALE	35	
	TOTAL	89	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	1	2	3	3	4	5
001	Remuneration	20,673,829	22,380,288	43,600,000	32,142,000	33,106,000	34,099,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,608,347	2,737,293	5,530,000	4,079,000	4,201,000	4,327,000
003	Other Conditions of Service	296,595	151,279	145,000			
004	Improvement of Remuneration Structure				10,771,000	12,745,000	12,310,000
005	Employers Contribution to the Social Security				98,000	101,000	104,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	23,578,771	25,268,860	49,275,000	47,090,000	50,153,000	50,840,000
021	Travel and Subsistence Allowance	2,488,026	3,774,319	5,381,000	5,708,000	5,993,000	6,143,000
023	Transport	574,630	607,967	700,000	775,000	814,000	834,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,242,000	1,304,000	1,337,000
027-7	Others				5,649,000	5,931,000	6,079,000
	(027) Total	6,715,984	6,962,783	11,950,000	6,891,000	7,235,000	7,416,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	9,778,640	11,345,069	18,031,000	13,374,000	14,042,000	14,393,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	33,357,412	36,613,930	67,306,000	60,464,000	64,195,000	65,233,000
101	Furniture and Office Equipment		3,029,336				
102	Vehicles			1,596,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		3,029,336	1,596,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]		3,029,336	1,596,000			
300	GRAND TOTAL-OPERATIONAL	33,357,412	39,643,266	68,902,000	60,464,000	64,195,000	65,233,000
400	GRAND TOTAL	33,357,412	39,643,266	68,902,000	60,464,000	64,195,000	65,233,000

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	0 000	0 000	0 000	0 000	0 000	0 000
001	Remuneration	102,731,000	128,416,000	155,384,000	201,698,000	207,749,000	213,982,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,698,000	12,588,000	17,197,000	21,353,000	21,994,000	22,654,000
003	Other Conditions of Service	2,068,000	1,637,000	8,115,000	2,484,000	2,558,000	2,635,000
004	Improvement of Remuneration Structure	1,456,000	1,967,000	32,170,000	16,049,000	16,049,000	16,049,000
005	Employers Contribution to the Social Security				1,060,000	1,092,000	1,124,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	116,952,527	144,609,127	212,866,000	242,644,000	249,442,000	256,444,000
021	Travel and Subsistence Allowance	9,169,000	15,060,000	14,684,000	9,283,000	9,747,000	9,990,000
022	Materials and Supplies	1,916,000	7,581,000	3,801,000	1,314,000	1,380,000	1,415,000
023	Transport	5,257,000	20,195,000	6,770,000	11,131,000	11,688,000	11,980,000
024	Utilities	14,514,000	19,739,000	12,890,000	15,292,000	16,057,000	16,458,000
025	Maintenance Expenses	27,703,000	76,055,000	37,986,000	46,095,000	48,400,000	49,610,000
026	Property Rental and Related Charges	902,000	2,298,000	18,410,000	14,770,000	10,680,000	7,992,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				3,151,000	3,309,000	3,392,000
027-2	Printing and Advertisements				13,027,000	13,679,000	14,021,000
027-3	Security Contracts				2,000,000	2,100,000	2,153,000
027-4	Entertainment-Politicians				140,000	147,000	151,000
027-5	Office Refreshment				78,000	82,000	84,000
027-6	Official Entertainment/Corporate Gifts				71,000	75,000	77,000
027-7	Others				4,000	4,000	5,000
	[027] Total	13,570,000	19,508,000	147,273,000	18,472,000	19,396,000	19,881,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	73,031,228	160,436,308	241,814,000	116,357,000	117,347,000	117,325,000
041	Membership Fees and Subscriptions: International	26,000	34,000	40,000	275,000	289,000	296,000
042	Membership Fees and Subscriptions: Domestic				550,000	578,000	592,000
043	Government Organizations						
043-2	Other Extra Budgetary Bodies				275,000	289,000	296,000
	[043] Total	100,000	242,689	1,000,000	275,000	289,000	296,000
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	126,146	276,402	1,040,000	1,100,000	1,155,000	1,184,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	190,109,900	305,321,837	455,720,000	360,101,000	367,944,000	374,953,000
101	Furniture and Office Equipment	436,000	1,546,000	2,408,000	1,396,000	1,466,000	1,503,000
102	Vehicles	2,965,000		21,010,000	3,930,000	4,127,000	4,230,000
103	Operational Equipment, Machinery and Plants	669,000	3,825,000	935,000	228,000	239,000	245,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	4,070,107	5,370,877	24,353,000	5,554,000	5,832,000	5,977,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	4,070,107	5,370,877	24,353,000	5,554,000	5,832,000	5,977,000
300	TOTAL-OPERATIONAL	194,180,007	310,692,714	480,073,000	365,655,000	373,775,000	380,930,000
113	Operational Equipment, Machinery and Plants	13,968,000	3,343,000				
115	Feasibility Studies, Design and Supervision	5,301,000	1,683,000				
117	Construction, Renovation and Improvement	18,253,000	54,094,000	63,260,000	153,203,000	206,000,000	101,472,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	37,521,977	59,119,813	63,260,000	153,203,000	206,000,000	101,472,000
170	TOTAL CAPITAL EXPENDITURE	37,521,977	59,119,813	63,260,000	153,203,000	206,000,000	101,472,000
200	TOTAL - DEVELOPMENT	37,521,977	59,119,813	63,260,000	153,203,000	206,000,000	101,472,000
400	GRAND TOTAL	231,701,984	369,812,527	543,333,000	518,858,000	579,775,000	482,402,000

Operating Agency : Ministry of Home Affairs and Immigration Accounting Officer : The Permanent Secretary Vote 05 Home Affairs and Immigration MAINDIVISION01 :Ministers Office Programme :Administration Activity :Policy Supervision							
A.Introduction Objective and Description: To provide political leadership to the Ministry as a whole , formulate policies in accordance with the legislative requirements and national objectives. Main Operations: Give political directives and update Cabinet and Parliament on Ministerial policies.							
B. Staffing							
				Establishmen	Filled as at	Funded in	
DEPUTY MINISTER				1	1	1	
Driver				1	1	1	
MINISTER				1	1	1	
Personal Assistant				2	2	2	
SPECIAL ADVISOR: NATIONAL SECURITY				1	1	1	
TOTAL				6	6	6	
				FEMALE	2		
				MALE	4		
				TOTAL	6		
SUBDIVISIONS							
No	Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
3		4	5	6	7	8	
001	Remuneration	2,078,179	2,712,728	3,327,000	2,155,000	2,219,000	2,286,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	300,573	369,369	426,000	379,000	391,000	402,000
003	Other Conditions of Service		52,666	450,000	500,000	515,000	530,000
005	Employers Contribution to the Social Security				6,000	6,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,378,752	3,134,764	4,203,000	3,039,000	3,131,000	3,225,000
021	Travel and Subsistence Allowance	665,206	1,591,893	1,821,000	2,371,000	2,489,000	2,552,000
022	Materials and Supplies	150,626	60,191	6,000	57,000	60,000	61,000
023	Transport	699,755	307,415				
024	Utilities		20,000	40,000			
025	Maintenance Expenses	53,839		100,000	110,000	116,000	118,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				140,000	147,000	151,000
027-2	Printing and Advertisements				52,000	55,000	56,000
027-4	Entertainment-Politicians				140,000	147,000	151,000
027-5	Office Refreshment				60,000	63,000	65,000
027-6	Official Entertainment/Corporate Gifts				50,000	53,000	54,000
	[027] Total	420,488	536,937	440,000	442,000	464,000	476,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,989,915	2,516,437	2,407,000	2,980,000	3,129,000	3,207,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,368,667	5,651,201	6,610,000	6,019,000	6,259,000	6,431,000
101	Furniture and Office Equipment	15,209	140,298	40,000	62,000	65,000	67,000
102	Vehicles						
103	Operational Equipment, Machinery and Plants		13,915	20,000	25,000	26,000	27,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	15,209	154,213	60,000	87,000	91,000	94,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	15,209	154,213	60,000	87,000	91,000	94,000
300	TOTAL-OPERATIONAL	4,383,875	5,805,414	6,670,000	6,106,000	6,351,000	6,525,000
400	GRAND TOTAL	4,383,875	5,805,414	6,670,000	6,106,000	6,351,000	6,525,000
D.NOTE							

Operating Agency : Ministry of Home Affairs and Immigration
Accounting Officer : The Permanent Secretary
Vote 05 Home Affairs and Immigration
MAINDIVISION02 :Administration and support services
Programme :Administration
Activity :Coordination and Support Services

A.Introduction

Objective and Description:

To advise and assist the the Minister of Home Affairs in the development of relevent policies in accordance with with legislative requirements and national

Main Operations:

In addition to the Permamant Secretary services in assisting the minister and supervision and coordination of the Ministry 's activities , the main operations are:

B. Staffing

	Establishmen	Filled as at	Funded in
Accountant	43	30	43
Administrative Officer	16	19	16
Artisan	6	1	6
Artisan Foreman	1	1	1
Assistant Administrative Officer	3	6	3
Chief Accountant	2	2	2
Chief Administrative Officer	3	4	3
Chief Human Resource Practitioner	2	2	2
Chief Learning and Development Officer	1	1	1
Cleaner	23	128	23
Computer Technician	0	2	0
Control Administrative Officer	1	2	1
Deputy Director	4	2	4
Driver	4	3	4
Equipment Attendant	0	2	0
Handyman	2	2	2
Human Resource Practitioner	9	8	9
Immigration Officer	0	1	0
Internal Auditor	2	2	2
Labourer	0	18	0
Learning and Development Officer	1	1	1
Messenger	2	1	2
Permanent Secretary	1	1	1
Personal Assistant	1	1	1
Private Secretary	1	2	1
Senior Accountant	3	3	3
Senior Administrative Officer	8	4	8
Senior Cleaner	2	2	2
Senior Human Resource Practitioner	2	1	2
Senior Private Secretary	2	2	2
Senior Public Relations Officer	1	1	1
Switch Board Operator	2	2	2
Teacher (B)	0	1	0
	148	258	148
	FEMALE	201	
	MALE	57	
	TOTAL	258	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	0 000	0 000	0 000	0 000	0 000	0 000
001	Remuneration	19,419,574	28,182,417	30,733,000	35,433,000	36,496,000	37,591,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,968,683	2,765,888	3,665,000	3,929,000	4,047,000	4,169,000
003	Other Conditions of Service	310,458	514,851	400,000	499,000	514,000	530,000
004	Improvement of Remuneration Structure		1,966,850	32,170,000	16,049,000	16,049,000	16,049,000
005	Emploers Contribution to the Social Security				161,000	166,000	171,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	21,698,715	33,430,005	66,968,000	56,071,000	57,272,000	58,509,000
021	Travel and Subsistence Allowance	1,850,410	2,681,516	1,154,000	818,000	859,000	880,000
022	Materials and Supplies	527,712	529,486	260,000	222,000	233,000	239,000
023	Transport	2,066,938	19,402,258	6,770,000	11,131,000	11,688,000	11,980,000
024	Utilities	14,361,779	19,411,017	12,690,000	15,123,000	15,879,000	16,276,000
025	Maintenance Expenses	382,329	993,222	2,550,000	652,000	685,000	702,000
026	Property Rental and Related Charges	107,742	199,482	105,000	120,000	126,000	129,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,970,000	2,069,000	2,120,000
[027]	Total	812,877	2,524,361	128,350,000	1,970,000	2,069,000	2,120,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	20,109,788	45,741,342	151,879,000	30,036,000	31,538,000	32,326,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	41,808,503	79,171,347	218,847,000	86,107,000	88,810,000	90,835,000
101	Furniture and Office Equipment	69,299	695,590	428,000	235,000	247,000	253,000
102	Vehicles	2,964,664		6,010,000	3,930,000	4,127,000	4,230,000
103	Operational Equipment, Machinery and Plants	2,310	31,674	30,000	50,000	53,000	54,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,036,273	727,264	6,468,000	4,215,000	4,426,000	4,536,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,036,273	727,264	6,468,000	4,215,000	4,426,000	4,536,000
300	TOTAL-OPERATIONAL	44,844,776	79,898,610	225,315,000	90,322,000	93,236,000	95,371,000
400	GRAND TOTAL	44,844,776	79,898,610	225,315,000	90,322,000	93,236,000	95,371,000

D.NOTE

Operating Agency : Ministry of Home Affairs and Immigration							
Accounting Officer : The Permanent Secretary							
Vote 05 Home Affairs and Immigration							
MAINDIVISION03 :Civil Registration							
Programme :Civil Registration							
Activity :Management of the National Population Register							
A.Introduction							
Objective and Description:							
To establish and regulate the population register							
Main Operations:							
To render and coordinate the population registration of birth ,death and marriages and issue national identification cards.							
B. Staffing							
	Establishment	Filled as at	Funded in				
Administrative Officer	177	153	177				
Assistant Administrative Officer	0	67	0				
Chief Administrative Officer	21	10	21				
Chief Fingerprint Officer	1	1	1				
Cleaner	20	6	20				
Control Administrative Officer	4	2	4				
Deputy Director	6	3	6				
Deputy Permanent Secretary	1	1	1				
Director	2	2	2				
Fingerprint Officer	17	11	17				
Immigration Officer	0	11	0				
Labourer	12	2	12				
Senior Administrative Officer	61	30	61				
Senior Fingerprint Officer	4	2	4				
Senior Foreign Administration Officer	0	1	0				
Senior Human Resource Practitioner	0	1	0				
Senior Immigration Officer	0	2	0				
Workhand	0	1	0				
TOTAL	326	306	326				
	FEMALE		215				
	MALE		91				
	TOTAL		306				
SUBDIVISIONS							
No	Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		0 000	0 000	0 000	0 000	0 000	0 000
001	Remuneration	23,851,778	31,882,438	38,326,000	48,414,000	49,866,000	51,362,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,408,953	3,089,551	3,680,000	4,886,000	5,033,000	5,184,000
003	Other Conditions of Service	1,349,719	354,726	850,000	349,000	360,000	370,000
004	Improvement of Remuneration Structure	1,456,207					
005	Employers Contribution to the Social Security				299,000	308,000	318,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	29,066,657	35,326,714	42,856,000	53,949,000	55,567,000	57,234,000
021	Travel and Subsistence Allowance	2,528,437	5,504,917	5,341,000	2,727,000	2,863,000	2,935,000
022	Materials and Supplies	394,015	616,577	730,000	336,000	352,000	361,000
023	Transport	725,957	462,178				
024	Utilities	23,341	31,084				
025	Maintenance Expenses	16,585,708	31,706,440				
026	Property Rental and Related Charges	91,628	80,058				
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				209,000	220,000	225,000
027-2	Printing and Advertisements				84,000	89,000	91,000
027-3	Security Contracts				2,000,000	2,100,000	2,153,000
027-6	Official Entertainment/Corporate Gifts				7,000	7,000	7,000
	[027] Total	2,825,713	3,352,934	3,845,000	2,300,000	2,415,000	2,475,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	23,174,799	41,754,188	9,916,000	5,363,000	5,631,000	5,772,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	52,241,456	77,080,902	52,772,000	59,311,000	61,198,000	63,006,000
101	Furniture and Office Equipment	52,083	77,688	306,000	234,000	246,000	252,000
102	Vehicles			15,000,000			
103	Operational Equipment, Machinery and Plants		3,214,142	750,000	100,000	105,000	108,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	52,083	3,291,830	16,056,000	334,000	351,000	359,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	52,083	3,291,830	16,056,000	334,000	351,000	359,000
300	TOTAL-OPERATIONAL	52,293,539	80,372,733	68,828,000	59,645,000	61,548,000	63,365,000
113	Operational Equipment, Machinery and Plants	13,967,766	3,342,927				
115	Feasibility Studies, Design and Supervision	1,579,189	411,257				
117	Construction, Renovation and Improvement	12,175,951	37,985,489	40,260,000	141,293,000	190,000,000	56,730,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	27,722,906	41,739,674	40,260,000	141,293,000	190,000,000	56,730,000
170	TOTAL CAPITAL EXPENDITURE	27,722,906	41,739,674	40,260,000	141,293,000	190,000,000	56,730,000
200	TOTAL - DEVELOPMENT	27,722,906	41,739,674	40,260,000	141,293,000	190,000,000	56,730,000
400	GRAND TOTAL	80,016,444	122,112,407	109,088,000	200,938,000	251,548,000	120,095,000
D.NOTE							

Operating Agency : Ministry of Home Affairs and Immigration Accounting Officer : The Permanent Secretary Vote 05 Home Affairs and Immigration MAINDIVISION04 :Visas ,Permits and Citizenship Programme :Immigration Control and Citizenship Activity :Visas ,Permits and Citizenship																																																																																																																																																																																																																																																																							
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To exercise control over the residence of Alien by issuing temporary and permanent residence Permits, Visas Passport and the granting of citizenship where applicable																																																																																																																																																																																																																																																																							
B. Staffing																																																																																																																																																																																																																																																																							
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<table border="1"> <thead> <tr> <th colspan="2">SUBDIVISIONS</th> <th>Actual</th> <th>Actual</th> <th>Estimate</th> <th>Estimate</th> <th>Estimate</th> <th>Estimate</th> </tr> <tr> <th>No</th> <th>Title</th> <th>2012/13</th> <th>2013/14</th> <th>2014/15</th> <th>2015/16</th> <th>2016/17</th> <th>2017/18</th> </tr> <tr> <th>1</th> <th>2</th> <th>0 000</th> <th>0 000</th> <th>0 000</th> <th>0 000</th> <th>0 000</th> <th>0 000</th> </tr> </thead> <tbody> <tr> <td>001</td> <td>Remuneration</td> <td>7,055,761</td> <td>8,238,613</td> <td>17,197,000</td> <td>15,063,000</td> <td>15,515,000</td> <td>15,980,000</td> </tr> <tr> <td>002</td> <td>Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.</td> <td>821,640</td> <td>885,296</td> <td>2,035,000</td> <td>1,724,000</td> <td>1,775,000</td> <td>1,829,000</td> </tr> <tr> <td>003</td> <td>Other Conditions of Service</td> <td>12,016</td> <td>44,581</td> <td>200,000</td> <td>70,000</td> <td>72,000</td> <td>74,000</td> </tr> <tr> <td>005</td> <td>Employers Contribution to the Social Security</td> <td></td> <td></td> <td></td> <td>79,000</td> <td>82,000</td> <td>84,000</td> </tr> <tr> <td>010</td> <td>PERSONNEL EXPENDITURE-SUBTOTAL</td> <td>7,889,417</td> <td>9,168,490</td> <td>19,432,000</td> <td>16,936,000</td> <td>17,444,000</td> <td>17,968,000</td> </tr> <tr> <td>021</td> <td>Travel and Subsistence Allowance</td> <td>827,953</td> <td>681,119</td> <td>881,000</td> <td>450,000</td> <td>472,000</td> <td>484,000</td> </tr> <tr> <td>022</td> <td>Materials and Supplies</td> <td>252,721</td> <td>620,121</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>023</td> <td>Transport</td> <td>349,718</td> <td>23,123</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>024</td> <td>Utilities</td> <td>45,039</td> <td>47,413</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>025</td> <td>Maintenance Expenses</td> <td>914,622</td> <td>36,859,934</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>026</td> <td>Property Rental and Related Charges</td> <td>44,543</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>027</td> <td>Other Services and Expenses</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>027-1</td> <td>Training Courses, Symposiums and Workshops</td> <td></td> <td></td> <td></td> <td>371,000</td> <td>390,000</td> <td>399,000</td> </tr> <tr> <td>027-2</td> <td>Printing and Advertisements</td> <td></td> <td></td> <td></td> <td>12,793,000</td> <td>13,433,000</td> <td>13,768,000</td> </tr> <tr> <td>027-5</td> <td>Office Refreshment</td> <td></td> <td></td> <td></td> <td>18,000</td> <td>19,000</td> <td>19,000</td> </tr> <tr> <td></td> <td>[027] Total</td> <td>8,916,324</td> <td>12,192,956</td> <td>13,322,000</td> <td>13,182,000</td> <td>13,841,000</td> <td>14,187,000</td> </tr> <tr> <td>030</td> <td>GOODS AND OTHER SERVICES-SUBTOTAL</td> <td>11,350,919</td> <td>50,424,666</td> <td>14,203,000</td> <td>13,632,000</td> <td>14,314,000</td> <td>14,671,000</td> </tr> <tr> <td>042</td> <td>Membership Fees and Subscriptions: Domestic</td> <td></td> <td></td> <td></td> <td>550,000</td> <td>578,000</td> <td>592,000</td> </tr> <tr> <td>043</td> <td>Government Organizations</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>[043] Total</td> <td></td> <td></td> <td>500,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>044</td> <td>Individuals and Non-Profit Organizations</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>080</td> <td>SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL</td> <td></td> <td></td> <td>500,000</td> <td>550,000</td> <td>578,000</td> <td>592,000</td> </tr> <tr> <td>100</td> <td>TOTAL CURRENT EXPENDITURE [010+030+080+090]</td> <td>19,240,336</td> <td>59,593,156</td> <td>34,135,000</td> <td>31,118,000</td> <td>32,335,000</td> <td>33,231,000</td> </tr> <tr> <td>101</td> <td>Furniture and Office Equipment</td> <td>28,167</td> <td>78,818</td> <td>287,000</td> <td>70,000</td> <td>74,000</td> <td>75,000</td> </tr> <tr> <td>103</td> <td>Operational Equipment, Machinery and Plants</td> <td></td> <td>440,625</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>110</td> <td>ACQUISITION OF CAPITAL ASSETS-SUBTOTAL</td> <td>28,167</td> <td>519,443</td> <td>287,000</td> <td>70,000</td> <td>74,000</td> <td>75,000</td> </tr> <tr> <td>160</td> <td>TOTAL CAPITAL EXPENDITURE [110+130]</td> <td>28,167</td> <td>519,443</td> <td>287,000</td> <td>70,000</td> <td>74,000</td> <td>75,000</td> </tr> <tr> <td>300</td> <td>TOTAL-OPERATIONAL</td> <td>19,268,504</td> <td>60,112,599</td> <td>34,422,000</td> <td>31,188,000</td> <td>32,409,000</td> <td>33,306,000</td> </tr> <tr> <td>400</td> <td>GRAND TOTAL</td> <td>19,268,504</td> <td>60,112,599</td> <td>34,422,000</td> <td>31,188,000</td> <td>32,409,000</td> <td>33,306,000</td> </tr> </tbody> </table>								SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate	No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	1	2	0 000	0 000	0 000	0 000	0 000	0 000	001	Remuneration	7,055,761	8,238,613	17,197,000	15,063,000	15,515,000	15,980,000	002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	821,640	885,296	2,035,000	1,724,000	1,775,000	1,829,000	003	Other Conditions of Service	12,016	44,581	200,000	70,000	72,000	74,000	005	Employers Contribution to the Social Security				79,000	82,000	84,000	010	PERSONNEL EXPENDITURE-SUBTOTAL	7,889,417	9,168,490	19,432,000	16,936,000	17,444,000	17,968,000	021	Travel and Subsistence Allowance	827,953	681,119	881,000	450,000	472,000	484,000	022	Materials and Supplies	252,721	620,121					023	Transport	349,718	23,123					024	Utilities	45,039	47,413					025	Maintenance Expenses	914,622	36,859,934					026	Property Rental and Related Charges	44,543						027	Other Services and Expenses							027-1	Training Courses, Symposiums and Workshops				371,000	390,000	399,000	027-2	Printing and Advertisements				12,793,000	13,433,000	13,768,000	027-5	Office Refreshment				18,000	19,000	19,000		[027] Total	8,916,324	12,192,956	13,322,000	13,182,000	13,841,000	14,187,000	030	GOODS AND OTHER SERVICES-SUBTOTAL	11,350,919	50,424,666	14,203,000	13,632,000	14,314,000	14,671,000	042	Membership Fees and Subscriptions: Domestic				550,000	578,000	592,000	043	Government Organizations								[043] Total			500,000				044	Individuals and Non-Profit Organizations							080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			500,000	550,000	578,000	592,000	100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	19,240,336	59,593,156	34,135,000	31,118,000	32,335,000	33,231,000	101	Furniture and Office Equipment	28,167	78,818	287,000	70,000	74,000	75,000	103	Operational Equipment, Machinery and Plants		440,625					110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	28,167	519,443	287,000	70,000	74,000	75,000	160	TOTAL CAPITAL EXPENDITURE [110+130]	28,167	519,443	287,000	70,000	74,000	75,000	300	TOTAL-OPERATIONAL	19,268,504	60,112,599	34,422,000	31,188,000	32,409,000	33,306,000	400	GRAND TOTAL	19,268,504	60,112,599	34,422,000	31,188,000	32,409,000	33,306,000
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate																																																																																																																																																																																																																																																																
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027-1	Training Courses, Symposiums and Workshops				371,000	390,000	399,000																																																																																																																																																																																																																																																																
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Operating Agency : Ministry of Home Affairs and Immigration Accounting Officer : The Permanent Secretary Vote 05 Home Affairs and Immigration MAINDIVISION05 :Information and Technology Programme :Administration Activity :Information and Technology Support								
A.Introduction								
Objective and Description: Information and Technology support								
Main Operations: Provision of technical support on Information Technology Systems								
B. Staffing						Establishment	Filled as at	Funded in
Chief System Administrator						2	1	2
Computer Technician						16	7	16
Deputy Director						1	1	1
System Administrator						4	1	4
System Analyst						1	1	1
TOTAL						24	11	24
FEMALE						6		
MALE						5		
TOTAL						11		
SUBDIVISIONS								
No	Title	Actual 2012/13	Actual 2013/14	Estimate 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	
001	Remuneration	445,334	1,739,014	5,997,000	3,296,000	3,395,000	3,497,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	51,156	186,756	759,000	374,000	385,000	397,000	
003	Other Conditions of Service			115,000				
005	Employers Contribution to the Social Security				18,000	18,000	19,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	496,490	1,925,770	6,871,000	3,688,000	3,798,000	3,912,000	
021	Travel and Subsistence Allowance	366,542	555,113	314,000	84,000	88,000	90,000	
022	Materials and Supplies	331,179	107,680		231,000	242,000	248,000	
024	Utilities		104,483					
025	Maintenance Expenses	279,670	150,807	35,240,000	45,252,000	47,515,000	48,702,000	
026	Property Rental and Related Charges	31,043	8,496					
027	Other Services and Expenses							
027-1	Training Courses, Symposiums and Workshops				42,000	44,000	45,000	
027-7	Others				4,000	4,000	5,000	
	[027] Total	87,681	51,177	121,000	46,000	49,000	50,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,096,115	977,756	35,675,000	45,613,000	47,893,000	49,090,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,592,605	2,903,526	42,546,000	49,300,000	51,692,000	53,003,000	
101	Furniture and Office Equipment	70,193	458,117	278,000	87,000	92,000	94,000	
103	Operational Equipment, Machinery and Plants		124,575					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	70,193	582,692	278,000	87,000	92,000	94,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	70,193	582,692	278,000	87,000	92,000	94,000	
300	TOTAL-OPERATIONAL	1,662,798	3,486,218	42,824,000	49,388,000	51,783,000	53,097,000	
400	GRAND TOTAL	1,662,798	3,486,218	42,824,000	49,388,000	51,783,000	53,097,000	
D.NOTE								

Operating Agency : Ministry of Home Affairs and Immigration								
Accounting Officer : The Permanent Secretary								
Vote 05 Home Affairs and Immigration								
MAINDIVISION06 :Immigration Control								
Programme :immigration Control and Citizenship								
Activity :Establishment and Regulation of ports of entry and exit								
A.Introduction								
Objective and Description:								
To establish and regulate ports of entry and exit								
Main Operations:								
To administer the Immigration Control Act on behalf of the Minister and the Government of the Republic of Namibia by control over ports of entry and exit.								
B. Staffing								
						Establishment	Filled as at	Funded in
Administrative Officer						17	4	17
Assistant Administrative Officer						6	2	6
Chief Immigration Officer						36	13	36
Cleaner						68	13	68
Control Immigration Officer						8	5	8
Deputy Director						4	4	4
Deputy Permanent Secretary						1	1	1
Immigration Officer						371	245	371
Labourer						42	2	42
Senior Administrative Officer						1	3	1
Senior Immigration Officer						84	56	84
Senior Private Secretary						1	1	1
Teacher (B)							1	
TOTAL						639	350	639
FEMALE							172	
MALE							178	
TOTAL							350	
SUBDIVISIONS								
No	Title	Actual 2012/13	Actual 2013/14	Estimate 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	
1	2	0 000	0 000	0 000	0 000	0 000	0 000	
001	Remuneration	48,109,896	53,861,282	54,936,000	93,936,000	96,755,000	99,657,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,975,641	5,100,414	6,037,000	9,693,000	9,984,000	10,284,000	
003	Other Conditions of Service	374,079	670,570	6,000,000	1,016,000	1,046,000	1,078,000	
005	Employers Contribution to the Social Security				477,000	492,000	506,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	53,459,616	59,632,266	66,973,000	105,123,000	108,276,000	111,525,000	
021	Travel and Subsistence Allowance	2,482,768	3,301,255	4,943,000	2,677,000	2,811,000	2,882,000	
022	Materials and Supplies	201,426	5,420,813	2,705,000	417,000	438,000	449,000	
023	Transport	993,440	396					
024	Utilities	83,957	94,523	160,000	169,000	177,000	182,000	
025	Maintenance Expenses	9,475,501	6,176,138	80,000	70,000	73,000	75,000	
026	Property Rental and Related Charges	622,077	1,999,993	18,305,000	14,650,000	10,554,000	7,863,000	
027	Other Services and Expenses							
027-1	Training Courses, Symposiums and Workshops				213,000	223,000	229,000	
027-2	Printing and Advertisements				95,000	100,000	102,000	
	[027] Total	459,855	661,961	727,000	308,000	323,000	331,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	14,319,025	17,655,080	26,920,000	18,291,000	14,377,000	11,782,000	
041	Membership Fees and Subscriptions: International	26,146	33,712	40,000	275,000	289,000	296,000	
043	Government Organizations							
043-2	Other Extra Budgetary Bodies				275,000	289,000	296,000	
	[043] Total	100,000	242,689	500,000	275,000	289,000	296,000	
044	Individuals and Non-Profit Organizations							
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	126,146	276,402	540,000	550,000	578,000	592,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	67,904,786	77,563,747	94,433,000	123,964,000	123,231,000	123,898,000	
101	Furniture and Office Equipment	137,319	95,436	1,004,000	642,000	674,000	691,000	
103	Operational Equipment, Machinery and Plants	666,740		110,000	38,000	39,000	40,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	804,059	95,436	1,114,000	680,000	713,000	731,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	804,059	95,436	1,114,000	680,000	713,000	731,000	
300	TOTAL-OPERATIONAL	68,708,845	77,659,183	95,547,000	124,643,000	123,945,000	124,629,000	
115	Feasibility Studies, Design and Supervision	3,289,831	1,271,446					
117	Construction, Renovation and Improvement	6,076,786	16,108,693	21,500,000	10,789,000	16,000,000	44,742,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	9,366,617	17,380,139	21,500,000	10,789,000	16,000,000	44,742,000	
170	TOTAL CAPITAL EXPENDITURE	9,366,617	17,380,139	21,500,000	10,789,000	16,000,000	44,742,000	
200	TOTAL - DEVELOPMENT	9,366,617	17,380,139	21,500,000	10,789,000	16,000,000	44,742,000	
400	GRAND TOTAL	78,075,462	95,039,322	117,047,000	135,432,000	139,945,000	169,371,000	
D.NOTE								
Item 041								
	International Immigration Subscription	26,000	34,000	40 000	275 000	289 000	296 000	
Item 043								
	Legal claims against the government	100,000	243,000	500 000	275 000	289 000	296 000	

Operating Agency : Ministry of Home Affairs and Immigration Accounting Officer : The Permanent Secretary Vote 05 Home Affairs and Immigration MAINDIVISION07 :Refugee Administration Programme :Refugee Administration Activity :Refugee Administration							
A.Introduction							
Objective and Description: To see to it that all refugees/asylum seekers receive international protection which is of international standard and in conformity with the 1951 Geneva Convention, its 1967 protocol,							
Main Operations: To liaise with the United Nations High Commissioner for Refugee (UNHCR) and other international Organisations including Non Government Organisation with the view to help							
B. Staffing							
				Establishment	Filled as at	Funded in	
Administrative Officer				5	2	5	
Assistant Administrative Officer					1		
Chief Administrative Officer				4	1	4	
Commissioner (NAMPOL)				1	1	1	
Driver				2	1	2	
Fingerprint Officer					1		
Private Secretary				1	1	1	
Senior Administrative Officer				6	1	6	
TOTAL				19	9	19	
				FEMALE	5		
				MALE	4		
				TOTAL	9		
SUBDIVISIONS							
No	Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		0 000	0 000	0 000	0 000	0 000	0 000
001	Remuneration	1,770,077	1,799,964	4,868,000	3,401,000	3,503,000	3,609,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	171,454	191,154	595,000	367,000	378,000	389,000
003	Other Conditions of Service	21,348		100,000	50,000	51,000	53,000
005	Employers Contribution to the Social Security				20,000	20,000	21,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,962,879	1,991,118	5,563,000	3,838,000	3,953,000	4,072,000
021	Travel and Subsistence Allowance	447,854	744,429	230,000	156,000	163,000	168,000
022	Materials and Supplies	57,905	225,940	100,000	52,000	55,000	56,000
023	Transport	421,101					
024	Utilities		30,000				
025	Maintenance Expenses	11,330	168,931	16,000	11,000	12,000	12,000
026	Property Rental and Related Charges	5,000	10,000				
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				207,000	217,000	223,000
027-2	Printing and Advertisements				3,000	3,000	3,000
027-6	Official Entertainment/Corporate Gifts				15,000	16,000	16,000
	[027] Total	47,478	187,538	468,000	225,000	236,000	242,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	990,668	1,366,839	814,000	443,000	466,000	477,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,953,547	3,357,957	6,377,000	4,281,000	4,419,000	4,549,000
101	Furniture and Office Equipment	64,124		65,000	66,000	69,000	71,000
103	Operational Equipment, Machinery and Plants			25,000	15,000	16,000	16,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	64,124		90,000	81,000	85,000	87,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	64,124		90,000	81,000	85,000	87,000
300	TOTAL-OPERATIONAL	3,017,671	3,357,957	6,467,000	4,362,000	4,504,000	4,636,000
115	Feasibility Studies, Design and Supervision	432,454					
117	Construction, Renovation and Improvement			1,500,000	1,121,000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	432,454		1,500,000	1,121,000		
170	TOTAL CAPITAL EXPENDITURE	432,454		1,500,000	1,121,000		
200	TOTAL - DEVELOPMENT	432,454		1,500,000	1,121,000		
400	GRAND TOTAL	3,450,125	3,357,957	7,967,000	5,483,000	4,504,000	4,636,000
D.NOTE							

Operating Agency : Ministry of Safety and Security

Accounting Officer : The Permanent Secretary

Vote 06 Police

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	1,387,512,653	2,000,387,429	2,428,862,000	2,634,888,000	2,701,401,000	2,712,585,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	187,918,468	242,660,837	243,507,000	331,371,000	338,089,000	341,741,000
003	Other Conditions of Service	11,584,557	13,134,857	13,932,000	57,499,000	59,244,000	61,254,000
004	Improvement of Remuneration Structure				43,647,000	43,647,000	43,647,000
005	Employers Contribution to the Social Security				16,008,000	16,292,000	16,168,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,587,015,678	2,256,183,124	2,686,301,000	3,083,413,000	3,158,673,000	3,175,395,000
021	Travel and Subsistence Allowance	74,311,708	76,872,170	95,584,000	98,645,000	100,435,000	101,063,000
022	Materials and Supplies	113,739,539	97,310,120	193,884,000	169,858,000	184,056,000	202,785,000
023	Transport	123,010,752	130,041,176	172,000,000	193,700,000	264,753,000	272,904,000
024	Utilities	73,504,587	82,173,119	101,749,000	94,324,000	97,324,000	103,175,000
025	Maintenance Expenses	4,844,929	3,538,194	5,337,000	10,962,000	11,157,000	12,602,000
026	Property Rental and Related Charges	7,509,667	1,496,180	1,600,000	2,700,000	3,200,000	4,700,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				21,450,000	21,180,000	22,920,000
027-2	Printing and Advertisements				10,500,000	10,095,000	16,252,000
027-3	Security Contracts				400,000	800,000	1,000,000
027-5	Office Refreshment				26,000	50,000	60,000
027-6	Official Entertainment/Corporate Gifts				250,000	250,000	250,000
027-7	Others			57,200,000	35,187,000	36,035,000	42,206,000
	[027] Total	30,457,219	62,618,130		67,813,000	68,410,000	82,689,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	427,378,400	454,518,888	627,354,000	638,002,000	729,335,000	779,918,000
041	Membership Fees and Subscriptions: International	372,197	6,206,980	18,400,000	24,325,000	24,300,000	23,000,000
044-1	Social Grant				5,000,000	5,000,000	5,000,000
	[044] Total	2,849,095	5,140,124	5,000,000	5,000,000	5,000,000	5,000,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	3,221,292	11,347,104	23,400,000	29,325,000	29,300,000	28,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,017,615,371	2,722,049,116	3,337,055,000	3,750,740,000	3,917,308,000	3,983,313,000
101	Furniture and Office Equipment	10,723,071	19,813,270	40,620,000	44,836,000	51,750,000	57,014,000
102	Vehicles	50,953,736	47,373,596	277,603,000	257,603,000	150,000,000	156,000,000
103	Operational Equipment, Machinery and Plants	28,080,416	35,281,860	64,902,000	71,852,000	72,488,000	77,695,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	89,757,223	102,468,726	383,125,000	374,291,000	274,238,000	290,709,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	89,757,223	102,468,726	383,125,000	374,291,000	274,238,000	290,709,000
300	TOTAL-OPERATIONAL	2,107,372,593	2,824,517,842	3,720,180,000	4,125,031,000	4,191,546,000	4,274,022,000
111	Furniture and Office Equipment	52,795,000		45,000,000			
114	Purchase of Buildings			10,500,000			
115	Feasibility Studies, Design and Supervision			511,915,000			
117	Construction, Renovation and Improvement	204,039,597	456,226,978		647,648,000	523,937,000	530,160,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	256,834,597	456,226,978	567,415,000	647,648,000	523,937,000	530,160,000
134	Abroad			500,000			
150	CAPITAL TRANSFERS - SUBTOTAL			500,000			
170	TOTAL CAPITAL EXPENDITURE	256,834,597	456,226,978	567,915,000	647,648,000	523,937,000	530,160,000
200	TOTAL - DEVELOPMENT	256,834,597	456,226,978	567,915,000	647,648,000	523,937,000	530,160,000
400	GRAND TOTAL	2,364,207,190	3,280,744,821	4,288,095,000	4,772,679,000	4,715,483,000	4,804,182,000

Operating Agency : Ministry of Safety and Security
Accounting Officer : The Permanent Secretary
Vote 06 Police
MAINDIVISION01 :ADMINISTRATION
Sector : 0
Programme :COORDINATION AND SUPPORT SERVICES
Activity :COORDINATION AND SUPPORT SERVICES

A.Introduction

Objective and Description:

To provide efficient and effective administration.

Main Operations:

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

B. Staffing

	Establishment	Filled as at	Funded in
Accountant	49	46	49
Chief Accountant	2	2	2
Senior Accountant	4	3	4
Administrative Officer	23	19	23
Assistant Administrative Officer	43	29	43
Chief Administrative Officer	2	2	2
Senior Administrative Officer	1	1	1
Artisan	15	13	15
Artisan Foreman	2	2	2
Chief Artisan Foreman	1	1	1
Cleaner	4	4	4
Driver	4	1	4
Chief Fingerprint Officer	2	1	2
Fingerprint Officer	6	5	6
Chief Human Resource Practitioner	1	1	1
Human Resource Practitioner	42	38	42
Senior Human Resource Practitioner	4	1	4
Labourer	18	15	18
Senior Labourer	1	1	1
Messenger	1	1	1
DEPUTY COMMISSIONER	1	1	1
Chief Inspector (NAMPOL)	60	30	40
Commissioner (NAMPOL)	11	5	11
Constable (NAMPOL)	85	42	67
Deputy Commissioner (NAMPOL)	30	14	30
Inspector (NAMPOL)	119	46	69
Major General (NAMPOL)	1	1	1
Warrant Officer I (NAMPOL)	201	18	78
Warrant Officer II (NAMPOL)	129	24	94
Private Secretary	8	4	8
Chief Social Worker	1	1	1
Senior Social Worker	7	1	7
Social Worker	12	1	12
Watchman	49	1	1
Workhand	6	3	6
Sergeant I (NAMPOL)	134	27	127
Sergeant II (NAMPOL)	77	41	91
Senior Private Secretary	2	2	2
TOTAL	1,158	448	871
		FEMALE 235	
		MALE 213	
		TOTAL 448	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	47,819,963	69,990,908	113,578,000	143,169,000	155,672,000	140,628,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,641,414	7,860,170	13,685,000	17,920,000	18,718,000	16,789,000
003	Other Conditions of Service	624,798	306,477	140,000	11,610,000	6,705,000	6,282,000
004	Improvement of Remuneration Structure				43,647,000	43,647,000	43,647,000
005	Employers Contribution to the Social Security				598,000	619,000	514,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	54,086,175	78,157,554	127,403,000	216,945,000	225,361,000	207,860,000

021	Travel and Subsistence Allowance	2,329,569	1,702,074	5,647,000	5,455,000	7,000,000	7,006,000
022	Materials and Supplies	596,598	379,439	300,000	450,000	450,000	500,000
023	Transport	182,022					
027-1	Training Courses, Symposiums and Workshops				20,525,000	19,760,000	20,810,000
027-2	Printing and Advertisements		299,827		500,000	490,000	500,000
027-4	Entertainment-Politicians		20,000				
027-5	Office Refreshment				20,000	20,000	20,000
027-6	Official Entertainment/Corporate Gifts				170,000	170,000	170,000
027-7	Others		149,973	17,970,000			
	[027] Total	231,422			21,215,000	20,440,000	21,500,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,339,610	2,551,312	23,917,000	27,120,000	27,890,000	29,006,000
041	Membership Fees and Subscriptions: International	372,197	399,795	400,000	625,000	400,000	800,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	372,197	399,795	400,000	625,000	400,000	800,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	57,797,982	81,108,662	151,720,000	244,689,000	253,651,000	237,667,000
101	Furniture and Office Equipment	73,214	2,993	336,000	1,000,000	1,000,000	2,000,000
103	Operational Equipment, Machinery and Plants			500,000	1,000,000	1,000,000	1,000,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	73,214	2,993	836,000	2,000,000	2,000,000	3,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	73,214	2,993	836,000	2,000,000	2,000,000	3,000,000
300	TOTAL-OPERATIONAL	57,871,196	81,111,655	152,556,000	246,689,000	255,651,000	240,667,000
400	GRAND TOTAL	57,871,196	81,111,655	152,556,000	246,689,000	255,651,000	240,667,000
D.NOTES							
	Item 041: Membership and subscription fees to Interpol	372,197	399,795	400,000	625,000	400,000	800,000

Operating Agency : Ministry of Safety and Security
Accounting Officer : The Permanent Secretary
Vote 06 Police
MAINDIVISION02 :COMBATING OF CRIME
Programme :COMBATING OF CRIME
Activity :MANTAIN INTERNAL SECURITY AND LAW AND ORDER

A.Introduction

Objective and Description:

The main purpose of this programme is to prevent and reduce the levels of crime, in order to promote and sustain an environment conducive to economic development, attract investors and guarantee perpetual law and order and safety and security for all people in Namibia and their properties.

Main Operations:

This activity will include the purchasing of vehicles, operational equipment in order to provide effective policing and support service for the Presidential, National, Regional and Local elections. To Develop and implement a Crime Combating Strategy and carry out crime combating operations: Areas linked to this activity involve the development of a modern crime combating strategy, based on crime prevention principles to ensure continuity and consistency in the law enforcement programmes which will lead to prudence in allocating and use of available resources, as well as institutionalization of sharing of crime prevention responsibilities among stakeholders, which include other government institutions, NGOs, civil society and regional and international organizations. This activity also entails community policing which requires the establishment and revitalization of Police Public Relations Committee, Neighbourhood Watch Schemes, Business Community Forums against crime, Police Reservists, farm patrols, suggestion boxes and the establishment of dedicated Tourism Policing Units in high volume tourism regions in the country. It also includes visible policing in forms of operational response to crime reports, fixed and mobile roadblocks, stop-and-search operations, cordon-and-search operations, vehicle and foot patrol, maintain peace and stability at public gatherings, demonstrations, elections and other major events. It covers the policing of incidents of public disorder, disaster management, security and road traffic control, and effective management of

B. Staffing

	Establishment	Filled as at	Funded in
Administrative Officer	90	72	80
Assistant Administrative Officer	130	79	88
Chief Administrative Officer	3	1	3
Control Administrative Officer	2	1	2
Senior Administrative Officer	2	1	2
Artisan	17	11	17
Cleaner	150	144	150
Senior Cleaner	18	12	18
Cook	20	14	20
Driver	8	6	8
Labourer	167	89	119
Cadet Constable (NAMPOL)	1507	7	1507
Chief Inspector (NAMPOL)	301	134	192
Commissioner (NAMPOL)	20	19	20
Constable (NAMPOL)	11182	5643	9913
Deputy Commissioner (NAMPOL)	72	47	65
Inspector (NAMPOL)	823	211	312
Major General (NAMPOL)	2	2	2
Warrant Officer I (NAMPOL)	2,108	247	475
Warrant Officer II (NAMPOL)	2,967	298	578
Private Secretary	14	12	14
Chief Social Worker	1	1	1
Senior Social Worker	1	1	1
Social Worker	14	4	14
Watchman	3	2	2
Workhand	14	8	14
Sergeant I (NAMPOL)	4,753	488	888
Sergeant II (NAMPOL)	4,854	1,730	2,040
TOTAL	29,243	9,284	16,545
		FEMALE 3,224	
		MALE 6,060	
		TOTAL 9,284	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	808,171,573	1,225,367,290	1,533,221,000	1,697,927,000	1,698,104,000	1,644,912,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	114,854,087	148,324,919	155,379,000	211,204,000	210,286,000	204,935,000
003	Other Conditions of Service	5,015,790	8,032,428	10,000,000	22,635,000	13,892,000	17,747,000
005	Employers Contribution to the Social Security				10,304,000	10,314,000	9,866,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	928,041,451	1,381,724,637	1,698,600,000	1,942,070,000	1,932,595,000	1,877,460,000

021	Travel and Subsistence Allowance	36,660,837	34,587,081	48,150,000	43,902,000	39,500,000	38,549,000
022	Materials and Supplies	52,349,836	54,999,186	65,810,000	74,596,000	88,416,000	101,765,000
023	Transport	113,182,931	130,041,176	172,000,000	191,604,000	261,753,000	268,904,000
024	Utilities	49,720,579	53,732,824	68,474,000	67,495,000	68,824,000	68,044,000
025	Maintenance Expenses	804,539					
026	Property Rental and Related Charges	758,428	1,496,180	1,600,000			700,000
027	Other Services and Expenses						
027-2	Printing and Advertisements				9,945,000	9,500,000	15,397,000
027-7	Others			37,950,000	31,152,000	32,200,000	38,182,000
	[027] Total	29,991,243	59,498,579		41,097,000	41,700,000	53,579,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	283,468,394	334,355,025	393,984,000	418,694,000	500,193,000	531,541,000
	jica						
044-1	Social Grant				5,000,000	5,000,000	5,000,000
	[044] Total	2,849,095	5,140,124	5,000,000	5,000,000	5,000,000	5,000,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	2,849,095	5,140,124	5,000,000	5,000,000	5,000,000	5,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,214,358,939	1,721,219,786	2,097,584,000	2,365,764,000	2,437,788,000	2,414,001,000
101	Furniture and Office Equipment	6,166,099	7,825,676	15,500,000	16,020,000	22,100,000	22,994,000
102	Vehicles	50,953,736	47,373,596	277,603,000	253,083,000	145,000,000	150,000,000
103	Operational Equipment, Machinery and Plants	9,213,280	11,346,289	21,539,000	27,875,000	15,816,000	17,889,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	66,333,114	66,545,560	314,642,000	296,978,000	182,916,000	190,883,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	66,333,114	66,545,560	314,642,000	296,978,000	182,916,000	190,883,000
300	TOTAL-OPERATIONAL	1,280,692,053	1,787,765,347	2,412,226,000	2,662,742,000	2,620,704,000	2,604,883,000
111	Furniture and Office Equipment	52,795,000		45,000,000			
114	Purchase of Buildings			10,500,000			
115	Feasibility Studies, Design and Supervision			511,915,000			
116	Purchase of Land and Intangible Assets						
117	Construction, Renovation and Improvement	204,039,597	456,226,978		647,648,000	523,937,000	530,160,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	256,834,597	456,226,978	567,415,000	647,648,000	523,937,000	530,160,000
134	Abroad			500,000			
150	CAPITAL TRANSFERS - SUBTOTAL			500,000			
170	TOTAL CAPITAL EXPENDITURE	256,834,597	456,226,978	567,915,000	647,648,000	523,937,000	530,160,000
200	TOTAL - DEVELOPMENT	256,834,597	456,226,978	567,915,000	647,648,000	523,937,000	530,160,000
400	GRAND TOTAL	1,537,526,650	2,243,992,325	2,980,141,000	3,310,390,000	3,144,641,000	3,135,043,000
D.NOTES							
Item 044:							
Claims against the State							
					5,000,000	5,000,000	5,000,000

Operating Agency : Ministry of Safety and Security
Accounting Officer : The Permanent Secretary
Vote 06 Police
MAINDIVISION03 :HUMAN RESOURCE
Sector : 0
Programme :TRAINING AND DEVELOPMENT
Activity :CAPACITY BUILDING AND DEVELOPMENT

A.Introduction

Objective and Description:

This programme is aimed at improving police service delivery by providing quality education, training and development through basic, advanced, specialized training and staff

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;

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	2	2	2
Assistant Administrative Officer	4	4	4
Senior Administrative Officer	1	1	1
Cleaner	5	4	5
Senior Cleaner	2	1	2
Cook	36	26	36
Labourer	11	11	11
Cadet Constable (NAMPOL)	12	12	12
Chief Inspector (NAMPOL)	24	8	15
Commissioner (NAMPOL)	1	1	1
Constable (NAMPOL)	94	94	94
Deputy Commissioner (NAMPOL)	5	2	5
Inspector (NAMPOL)	66	13	32
Warrant Officer I (NAMPOL)	189	32	76
Warrant Officer II (NAMPOL)	85	37	77
Private Secretary	1	1	1
Sergeant I (NAMPOL)	46	24	37
Sergeant II (NAMPOL)	101	101	101
TOTAL	685	374	512
	FEMALE	143	
	MALE	232	
	TOTAL	375	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	51,465,228	67,604,972	70,118,000	70,876,000	75,939,000	84,700,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,190,120	7,943,524	7,000,000	9,093,000	9,777,000	10,957,000
003	Other Conditions of Service	815,605	247,914	200,000	4,578,000	3,179,000	3,782,000
005	Employers Contribution to the Social Security				382,000	405,000	457,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	58,470,954	75,796,410	77,318,000	84,929,000	89,300,000	99,897,000
021	Travel and Subsistence Allowance	4,131,555	2,687,574	2,000,000	2,727,000	2,200,000	3,080,000
022	Materials and Supplies	35,856,663	10,976,386	87,904,000	44,790,000	45,640,000	46,529,000
023	Transport	1,996,090					
026	Property Rental and Related Charges	6,751,239					
027	Other Services and Expenses						
027-7	Others			930,000			
	[027] Total		2,999,953				
030	GOODS AND OTHER SERVICES-SUBTOTAL	48,735,547	16,663,914	90,834,000	47,517,000	47,840,000	49,610,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	107,206,501	92,460,324	168,152,000	132,446,000	137,140,000	149,507,000
101	Furniture and Office Equipment	117,676	50,000	5,369,000	600,000	550,000	1,000,000
102	Vehicles						
103	Operational Equipment, Machinery and Plants	362,968	146,769	4,120,000	900,000	900,000	2,786,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	480,644	196,768	9,489,000	1,500,000	1,450,000	3,786,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	480,644	196,768	9,489,000	1,500,000	1,450,000	3,786,000
300	TOTAL-OPERATIONAL	107,687,145	92,657,092	177,641,000	133,946,000	138,590,000	153,292,000
400	GRAND TOTAL	107,687,145	92,657,092	177,641,000	133,946,000	138,590,000	153,292,000

D.NOTES

Operating Agency : Ministry of Safety and Security							
Accounting Officer : The Permanent Secretary							
Vote 06 Police							
MAIN DIVISION 04 : SPECIAL FIELD FORCE							
Programme : COMBATING OF CRIME							
Activity : BORDER CONTROL							
A. Introduction							
Objective and Description:							
01-02 Border Control This activity includes the prevention of illegal border crossing, drug trafficking, trafficking in human beings, theft of motor vehicles, stock theft, illicit trade in firearms and smuggling of protected resources, counterfeit goods etc. to render assistance to the community during flood situation and conduct effective cross border operations on bilateral and multilateral basis aimed at reducing cross-border and organized crimes. Protect and safe guard key government installations.							
Main Operations:							
The main operation of this programme is to prevent illegal border crossing, drug trafficking, stock theft and smuggling of protected resources.							
B. Staffing							
		Establishment	Filled as at Present	Funded in 2015/2016			
Administrative Officer		6	3	6			
Cleaner		3	2	3			
Labourer		4	2	4			
Cadet Constable (NAMPOL)			7	7			
Chief Inspector (NAMPOL)		22	15	19			
Commissioner (NAMPOL)		1	1	1			
Constable (NAMPOL)		2597	1764	1764			
Deputy Commissioner (NAMPOL)		2	2	2			
Inspector (NAMPOL)		103	28	32			
Warrant Officer I (NAMPOL)		241	23	34			
Warrant Officer II (NAMPOL)		315	72	84			
Private Secretary		1	1	1			
Senior Security Orderly		1	1	1			
Watchman		1	1	1			
Sergeant I (NAMPOL)		543	97	109			
Sergeant II (NAMPOL)		748	697	748			
TOTAL		4,588	2,716	2,816			
		FEMALE	553				
		MALE	1,308				
		TOTAL	1,861				
SUBDIVISIONS							
No	Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
3	4	5	6	7	8		
001	Remuneration	244,997,732	326,124,874	367,303,000	366,366,000	384,713,000	412,260,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	31,440,312	40,410,107	27,114,000	47,129,000	49,585,000	53,236,000
003	Other Conditions of Service	2,705,190	3,131,018	2,000,000	2,305,000	2,110,000	1,925,000
005	Employers Contribution to the Social Security				2,498,000	2,593,000	2,749,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	279,143,233	369,666,000	396,417,000	418,299,000	439,000,000	470,170,000
021	Travel and Subsistence Allowance	5,944,280	5,445,285	8,000,000	6,364,000	7,280,000	7,349,000
022	Materials and Supplies	16,085,214	16,968,756	23,156,000	32,570,000	32,570,000	34,045,000
023	Transport	4,104,395					
025	Maintenance Expenses	41,463	19,935	44,000	30,000	30,000	40,000
027	Other Services and Expenses						
030	GOODS AND OTHER SERVICES-SUBTOTAL	26,175,352	22,433,976	31,200,000	38,964,000	39,880,000	41,434,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	305,318,586	392,099,976	427,617,000	457,263,000	478,880,000	511,604,000
101	Furniture and Office Equipment	252,646	439,770	2,000,000	1,000,000	1,000,000	2,415,000
102	Vehicles						
103	Operational Equipment, Machinery and Plants	1,369,938	999,750	4,442,000	3,476,000	3,476,000	4,000,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,622,584	1,439,520	6,442,000	4,476,000	4,476,000	6,415,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,622,584	1,439,520	6,442,000	4,476,000	4,476,000	6,415,000
300	TOTAL-OPERATIONAL	306,941,170	393,539,496	434,059,000	461,739,000	483,356,000	518,019,000
400	GRAND TOTAL	306,941,170	393,539,496	434,059,000	461,739,000	483,356,000	518,019,000
D. NOTES							

Operating Agency : Ministry of Safety and Security							
Accounting Officer : The Permanent Secretary							
Vote 06 Police							
MAINDIVISION05 :VIP SECURITY DIVISION							
Programme :VIP's PROTECTION							
Activity :VIP's PROTECTION							
A.Introduction							
Objective and Description:							
The central purpose of this programme is to protect national and visiting foreign Very Important Persons (VIPs) and provide security at their residential premises and offices.							
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, Chairpersons of National Councils, Deputy Chairpersons of National Councils, Chiefs Justice, Judges President and other VIPs. Guard VIP premises and facilities.							
B. Staffing							
		Establishment	Filled as at Present	Funded in 2015/2016			
LIEUTENANT GENERAL (NAMPOL)		1	1	1			
Administrative Officer			1	1			
Assistant Administrative Officer			5	5			
Labourer		1	1	1			
Cadet Constable (NAMPOL)			4	4			
Chief Inspector (NAMPOL)		17	17	17			
Commissioner (NAMPOL)		1	1	1			
Constable (NAMPOL)		1848	953	953			
Deputy Commissioner (NAMPOL)		3	4	5			
Inspector (NAMPOL)		75	30	35			
Warrant Officer I (NAMPOL)		412	64	74			
Warrant Officer II (NAMPOL)		501	191	221			
Private Secretary		1	2	2			
Watchman		3	3	3			
Sergeant I (NAMPOL)		396	176	216			
Sergeant II (NAMPOL)		296	408	433			
TOTAL		3,555	1,861	1,972			
		FEMALE	553				
		MALE	1,308				
		TOTAL	1,861				
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	186,764,568	248,653,758	267,586,000	275,182,000	295,663,000	318,896,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	23,560,718	30,410,540	31,000,000	35,616,000	38,257,000	41,462,000
003	Other Conditions of Service	1,804,035	1,313,062	1,500,000	7,461,000	7,391,000	7,664,000
005	Employers Contribution to the Social Security				1,736,000	1,837,000	1,955,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	212,129,320	280,377,360	300,086,000	319,994,000	343,148,000	369,976,000
021	Travel and Subsistence Allowance	24,070,052	31,232,376	30,150,000	34,418,000	36,805,000	36,000,000
022	Materials and Supplies	7,060,276	11,414,959	12,330,000	8,883,000	8,758,000	10,087,000
023	Transport	2,996,313					
025	Maintenance Expenses			10,000		25,000	
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops					100,000	
027-2	Printing and Advertisements						250,000
027-7	Others			100,000			
	[027] Total					100,000	250,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	34,126,641	42,647,335	42,590,000	43,301,000	45,688,000	46,337,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	246,255,961	323,024,694	342,676,000	363,295,000	388,836,000	416,313,000
101	Furniture and Office Equipment	63,769	199,983	850,000	900,000	900,000	135,000
103	Operational Equipment, Machinery and Plants	108,936	1,499,732	10,500,000	12,500,000	14,500,000	16,000,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	172,705	1,699,716	11,350,000	13,400,000	15,400,000	16,135,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	172,705	1,699,716	11,350,000	13,400,000	15,400,000	16,135,000
300	TOTAL-OPERATIONAL	246,428,666	324,724,410	354,026,000	376,695,000	404,236,000	432,448,000
400	GRAND TOTAL	246,428,666	324,724,410	354,026,000	376,695,000	404,236,000	432,448,000
D.NOTES							

Operating Agency : Ministry of Safety and Security
Accounting Officer : The Permanent Secretary
Vote 06 Police
MAINDIVISION06 :COMMUNICATION
Sector : 0
Programme :COORDINATION AND SUPPORT SERVICES
Activity :PROVISION OF COMMUNICATION SERVICES

A.Introduction

Objective and Description:

To provide efficient and effective administration.

Main Operations:

Implement and extend electronic policing system and Automated Fingerprint Identification System (AFIS) to the 13 regions, (stations, border posts, airports, seaports and units);

B. Staffing

Assistant Administrative Officer
Cleaner
Labourer
Chief Inspector (NAMPOL)
Commissioner (NAMPOL)
Constable (NAMPOL)
Deputy Commissioner (NAMPOL)
Inspector (NAMPOL)
Warrant Officer I (NAMPOL)
Warrant Officer II (NAMPOL)
Private Secretary
Sergeant I (NAMPOL)
Sergeant II (NAMPOL)

Establishment	Filled as at	Funded in
1	1	1
1	1	1
2	2	2
23	3	5
1	1	1
104	167	167
3	2	3
51	13	16
93	5	16
68	21	44
1	1	1
94	46	62
42	211	211
484	474	530
FEMALE	283	
MALE	191	
TOTAL	474	

TOTAL

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	44,365,526	57,766,488	68,072,000	73,037,000	77,739,000	99,230,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,741,141	7,143,735	8,646,000	9,428,000	10,060,000	12,956,000
003	Other Conditions of Service	509,140	103,959	52,000	988,000	773,000	898,000
005	Employers Contribution to the Social Security				465,000	488,000	592,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	50,615,806	65,014,182	76,770,000	83,917,000	89,060,000	113,676,000
021	Travel and Subsistence Allowance	798,209	785,627	1,020,000	2,727,000	3,500,000	3,878,000
022	Materials and Supplies	1,572,506	2,399,656	3,905,000	4,499,000	4,000,000	5,333,000
023	Transport	289,811					
024	Utilities	23,784,008	28,440,295	33,275,000	24,000,000	25,000,000	30,631,000
025	Maintenance Expenses	2,021,745	2,018,436	2,150,000	6,500,000	6,000,000	6,760,000
027	Other Services and Expenses						
027-7	Others			250,000	1,000,000	800,000	989,000
[027]	Total	234,554	119,598		1,000,000	800,000	989,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	28,700,832	33,763,612	40,600,000	38,726,000	39,300,000	47,591,000
041	Membership Fees and Subscriptions: International		5,807,185	18,000,000	23,700,000	23,900,000	22,200,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		5,807,185	18,000,000	23,700,000	23,900,000	22,200,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	79,316,638	104,584,979	135,370,000	146,343,000	152,260,000	183,467,000
101	Furniture and Office Equipment	4,049,668	11,294,849	16,565,000	24,000,000	24,300,000	25,970,000
103	Operational Equipment, Machinery and Plants	13,984,284	11,309,893	12,195,000	19,000,000	29,630,000	28,674,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	18,033,952	22,604,741	28,760,000	43,000,000	53,930,000	54,645,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	18,033,952	22,604,741	28,760,000	43,000,000	53,930,000	54,645,000
300	TOTAL-OPERATIONAL	97,350,591	127,189,720	164,130,000	189,343,000	206,190,000	238,112,000
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL	97,350,591	127,189,720	164,130,000	189,343,000	206,190,000	238,112,000

D.NOTES

Item 041:
E-Policing 5,807,185 18,000,000 23,700,000 23,900,000 22,200,000

Operating Agency : Ministry of Safety and Security							
Accounting Officer : The Permanent Secretary							
Vote 06 Police							
MAINDIVISION07 :NATIONAL FORENSIC SCIENCE INSTITUTE							
Programme :FORENSIC SCIENCE SERVICE							
Activity :PROVISION OF FORENSIC SCIENCE							
A.Introduction							
Objective and Description:							
To provide efficient and effective administration.							
Main Operations:							
Providing condition of service, social welfare, public relations, policy formulation, financial, logistical and infrastructural management.							
B. Staffing							
				Establishment	Filled as at Present	Funded in 2015/2016	
Administrative Officer				5	1	5	
Cleaner				1	1	1	
Chief Forensic Scientist				3	3	3	
Forensic Scientist				4	4	4	
Chief Forensic Technician				3	2	3	
Forensic Technician				6	2	6	
Messenger				1	1	1	
Private Secretary				1	1	1	
Technical Assistant				3	2	3	
Workhand				2	1	2	
Director: Forensic Science				1	1	1	
TOTAL				30	19	30	
				FEMALE	12		
				MALE	7		
				TOTAL	19		
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	3,928,063	4,879,139	8,984,000	6,416,000	8,029,000	6,416,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	490,677	567,843	683,000	752,000	752,000	752,000
003	Other Conditions of Service	110,000		40,000	4,005,000	6,244,000	4,005,000
005	Employers Contribution to the Social Security				20,000	20,000	20,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,528,740	5,446,981	9,707,000	11,193,000	15,045,000	11,193,000
021	Travel and Subsistence Allowance	377,205	432,154	617,000	591,000	650,000	700,000
022	Materials and Supplies	218,447	171,737	479,000	3,522,000	3,522,000	3,626,000
023	Transport	259,190					
025	Maintenance Expenses	1,977,182	1,499,823	3,133,000	3,302,000	3,302,000	3,302,000
027	Other Services and Expenses						
027-7	Others				2,370,000	2,370,000	2,370,000
	[027] Total				2,370,000	2,370,000	2,370,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,832,024	2,103,714	4,229,000	9,785,000	9,844,000	9,998,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,360,764	7,550,695	13,936,000	20,978,000	24,889,000	21,191,000
103	Operational Equipment, Machinery and Plants	3,041,010	9,979,428	11,606,000	6,846,000	6,846,000	6,846,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,041,010	9,979,428	11,606,000	6,846,000	6,846,000	6,846,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,041,010	9,979,428	11,606,000	6,846,000	6,846,000	6,846,000
300	TOTAL-OPERATIONAL	10,401,774	17,530,123	25,542,000	27,824,000	31,735,000	28,037,000
400	GRAND TOTAL	10,401,774	17,530,123	25,542,000	27,824,000	31,735,000	28,037,000
D.NOTES							

Operating Agency : Ministry of Safety and Security							
Accounting Officer : The Permanent Secretary							
Vote 06 Police							
MAINDIVISION08 :Police Attachee							
Programme :Combating of Crime							
Activity :Police Attache							
A.Introduction							
Objective and Description:							
01-03 Police Attache				Objective			
-The objective of this activity is to provide an international system of police cooperation to assist other countries to better understand and address crimes and threats that may originate beyond Namibian borders or be observable from outside Namibia such as terrorism, transnational organized crime, drug trafficking or weapons, cybercrime and corruption.							
due to active crime intelligence gathering use.							
-The central purpose of this programme is to protect national and visiting foreign Very Important Ministers Persons(VIP's) and provide security at their residential premises and offices.							
Main activity							
Main Operations:							
To facilitate the operational cooperation between the Namibian Police and the Police Force(s)/services in the designated host country(ies). To organize and implement technical cooperation on internal security between the Home (Namibia) and Host country.							
B. Staffing							
				Establishment	Filled as at Present	Funded in 2015/2016	
Deputy Commissioner (NAMPOL)				2	2	2	
Chief Inspector (NAMPOL)				1	1	1	
Inspector (NAMPOL)				1	1	1	
TOTAL				4	4	4	
				FEMALE			
				MALE	4		
				TOTAL	4		
SUBDIVISIONS							
No	Title	Actual 2012/13	Actual 2013/14	Estimate 2014/15	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018
1	2	3	4	5	6	7	8
001	Remuneration				1,916,000	5,543,000	5,543,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				229,000	655,000	655,000
003	Other Conditions of Service				3,917,000	18,951,000	18,951,000
005	Employers Contribution to the Social Security				4,000	16,000	16,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				6,066,000	25,164,000	25,164,000
021	Travel and Subsistence Allowance				2,462,000	3,500,000	4,500,000
022	Materials and Supplies				548,000	700,000	900,000
023	Transport				2,096,000	3,000,000	4,000,000
024	Utilities				2,829,000	3,500,000	4,500,000
025	Maintenance Expenses				1,130,000	1,800,000	2,500,000
026	Property Rental and Related Charges				2,700,000	3,200,000	4,000,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				925,000	1,320,000	2,110,000
027-2	Printing and Advertisements				55,000	105,000	105,000
027-3	Security Contracts				400,000	800,000	1,000,000
027-5	Office Refreshment				6,000	30,000	40,000
027-6	Official Entertainment/Corporate Gifts				80,000	80,000	80,000
027-7	Others				665,000	665,000	665,000
	[027] Total				2,131,000	3,000,000	4,000,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				13,896,000	18,700,000	24,400,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				19,962,000	43,864,000	49,564,000
101	Furniture and Office Equipment				1,316,000	1,900,000	2,500,000
102	Vehicles				4,520,000	5,000,000	6,000,000
103	Operational Equipment, Machinery and Plants				255,000	320,000	500,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				6,091,000	7,220,000	9,000,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				6,091,000	7,220,000	9,000,000
300	GRAND TOTAL-OPERATIONAL				26,053,000	51,084,000	58,564,000
400	GRAND TOTAL				26,053,000	51,084,000	58,564,000
D.NOTES							

Operating Agency : Ministry of International Relations and Cooperation

Accounting Officer : The Permanent Secretary

Vote 07 International Relations and Cooperation

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	254,444,222	290,782,450	391,338,000	391,087,000	402,819,000	414,904,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,733,254	11,114,260	15,454,000	14,142,000	14,566,000	15,003,000
003	Other Conditions of Service	22,787,440	37,474,716	56,870,000	63,512,000	65,418,000	67,380,000
004	Improvement of Remuneration Structure			885,000	10,447,000	10,447,000	10,447,000
005	Employers Contribution to the Social Security				344,000	354,000	365,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	285,964,916	339,371,426	464,547,000	479,531,251	493,603,675	508,098,375
021	Travel and Subsistence Allowance	21,959,880	28,841,117	27,833,000	31,246,000	30,790,000	27,181,000
022	Materials and Supplies	5,424,113	6,953,852	8,368,000	8,586,000	8,262,000	7,888,000
023	Transport	17,200,384	25,628,503	25,445,000	29,895,000	30,084,000	29,261,000
024	Utilities	17,948,970	23,018,311	26,391,000	29,260,000	29,728,000	28,623,000
025	Maintenance Expenses	6,336,124	10,016,032	11,948,000	10,870,000	10,950,000	10,420,000
026	Property Rental and Related Charges	67,629,039	83,726,734	98,575,000	118,731,000	124,633,000	127,581,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,764,000	2,470,000	2,150,000
027-2	Printing and Advertisements				1,066,000	1,085,000	999,000
027-3	Security Contracts				2,189,000	2,200,000	2,100,000
027-4	Entertainment-Politicians				110,000	112,000	113,000
027-5	Office Refreshment				860,000	906,000	861,000
027-6	Official Entertainment/Corporate Gifts				6,583,000	6,583,000	6,399,000
027-7	Others				4,262,000	2,111,000	2,095,000
	[027] Total	9,426,837	18,436,741	22,475,000	17,834,000	15,467,000	14,716,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	145,925,348	196,621,291	221,035,000	246,423,000	249,913,000	245,670,000
041	Membership Fees and Subscriptions: International	12,275,030	44,274,226	19,844,000	44,350,000	25,568,000	26,207,000
043	Government Organizations						
043-1	Sub National Bodies				7,043,000	7,395,000	7,580,000
043-2	Other Extra Budgetary Bodies				200,000	210,000	215,000
	[043] Total	3,096,025	6,569,825	8,058,000	7,243,000	7,605,000	7,795,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				150,000	158,000	161,000
	[044] Total				150,000	158,000	161,000
045	Public and Departmental Enterprises and Private Industries						
045-3	S.M.E				350,000	368,000	377,000
	[045] Total				350,000	368,000	377,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	15,371,055	50,844,051	27,902,000	52,093,000	33,698,000	34,540,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	447,261,319	586,836,767	713,484,000	778,047,000	777,214,000	788,308,000
101	Furniture and Office Equipment	3,028,021	8,784,410	16,742,000	5,712,000	2,388,000	1,823,000
102	Vehicles	787,500	16,788,680	20,257,000	2,400,000		
103	Operational Equipment, Machinery and Plants			300,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,815,521	25,573,090	37,299,000	8,112,000	2,388,000	1,823,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,815,521	25,573,090	37,299,000	8,112,000	2,388,000	1,823,000
300	TOTAL-OPERATIONAL	451,076,839	612,409,857	750,783,000	786,159,000	779,602,000	790,131,000
115	Feasibility Studies, Design and Supervision	983,120	6,000,000				
117	Construction, Renovation and Improvement			1,000,000	1,000,000	1,000,000	2,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	983,120	6,000,000	1,000,000	1,000,000	1,000,000	2,000,000
134	Abroad	90,690,000	73,207,039	149,000,000	149,000,000	199,000,000	200,000,000
150	CAPITAL TRANSFERS - SUBTOTAL	90,690,000	73,207,039	149,000,000	149,000,000	199,000,000	200,000,000
170	TOTAL CAPITAL EXPENDITURE	91,673,120	79,207,039	150,000,000	150,000,000	200,000,000	202,000,000
200	TOTAL - DEVELOPMENT	91,673,120	79,207,039	150,000,000	150,000,000	200,000,000	202,000,000
400	GRAND TOTAL	542,749,959	691,616,897	900,783,000	936,159,000	979,602,000	992,131,000

Operating Agency : Ministry of International Relations and Cooperation
Accounting Officer : The Permanent Secretary
Vote 07 International Relations and Cooperation
MAINDIVISION01 :OFFICE OF THE MINISTER
Programme :POLICY PLANNING, MONITORING AND EVALUATION
Activity :POLICY SUPERVISION

A.Introduction

Objective and Description:

To oversee all Government Foreign Policies in so far as they involve relation, bilateral or multilateral, with other States. To oversee all Government policies and operations in regard to Information and Broadcasting. To ensure that the objectives are achieved and policies are properly implemented. To review policy options and suggest and/or approve, and make public Government's policies and guidelines in above-mentioned areas.

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
MINISTER	1	1	1
DEPUTY MINISTER	2	2	2
Foreign Relations/Trade Promotion Officer	1	1	1
Deputy Prime Minister	1	1	1
Administrative Officer	1	1	1
Driver	3	1	3
Chef	1	1	1
Cooker	1	1	1
Cleaner	1	0	1
Special Assistant	1	0	1
Housekeeper	1	0	1
Personal Assistant	1	1	1
Senior Private Secretary	1		1
TOTAL	16	10	16
	FEMALE	4	
	MALE	6	
	TOTAL	10	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	1,667,531	1,698,428	2,379,000	3,161,000	3,255,000	3,353,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	285,969	286,621	521,000	666,000	686,000	707,000
003	Other Conditions of Service	-4,801		185,000	185,000	190,000	196,000
005	Employers Contribution to the Social Security				12,000	13,000	13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,948,699	1,985,049	3,085,000	4,024,000	4,145,000	4,269,000
021	Travel and Subsistence Allowance	3,058,125	3,493,977	3,560,000	4,432,000	4,154,000	4,183,000
022	Materials and Supplies				154,000	162,000	166,000
023	Transport	600,000	650,000	800,000	1,642,000	1,518,000	1,526,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				40,000		
027-2	Printing and Advertisements				10,000	11,000	11,000
027-4	Entertainment-Politicians				100,000	102,000	103,000
027-5	Office Refreshment				10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts				40,000	35,000	35,000
027-7	Others				110,000	80,000	82,000
	[027] Total	91,896	164,196	260,000	310,000	238,000	241,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,750,021	4,308,173	4,620,000	6,538,000	6,071,000	6,115,000
045-3	S.M.E				350,000	368,000	377,000
	[045] Total				350,000	368,000	377,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT				350,000	368,000	377,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,698,719	6,293,222	7,705,000	10,912,000	10,583,000	10,761,000
101	Furniture and Office Equipment	7,107	100,000	130,000	220,000	185,000	190,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	7,107	100,000	130,000	220,000	185,000	190,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	7,107	100,000	130,000	220,000	185,000	190,000
300	TOTAL-OPERATIONAL	5,705,826	6,393,222	7,835,000	11,132,000	10,768,000	10,951,000
400	GRAND TOTAL	5,705,826	6,393,222	7,835,000	11,132,000	10,768,000	10,951,000

Operating Agency : Ministry of International Relations and Cooperation
 Accounting Officer : The Permanent Secretary
 Vote 07:International Relations and Cooperation
 MAINDIVISION02 :ADMINISTRATION
 Programme :COORDINATION AND SUPPORT SERVICES
 Activity :COORDINATION AND SUPPORT SERVICES

A.Introduction

Objective and Description:

Objectives :

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

Main Operations:

1. Financial Management
2. Internal Audit
3. Human Resource management
4. Human Resource Development
5. Public Service Reforms
6. Asset Management and General Support
7. Record management
8. Information Communication and Technology
9. Wellness and HIV/AIDS
10. Sustained maintenance of the Headquarters building

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	22	12	22
Chief Accountant	2	1	2
Senior Accountant	5	3	5
Administrative Officer	1	1	1
Assistant Administrative Officer	10	7	10
Cleaner	12	12	12
Senior Cleaner	1	1	1
Driver	11	11	11
Control Foreign Administration Officer	1	1	1
Foreign Administration Officer	11	11	11
Senior Foreign Administration Officer	8	8	8
Chief Foreign Relations/Trade Promotion Officer	1	1	1
Foreign Relations/Trade Promotion Officer	3	3	3
Chief Human Resource Practitioner	1	1	1
Human Resource Practitioner	7	7	7
Senior Human Resource Practitioner	2	2	2
Information Officer	1	1	1
Internal Auditor	1	1	1
Chief Learning and Development Officer	1	1	1
Learning and Development Officer	1	1	1
Deputy Director	3	3	3
Director	1	1	1
Permanent Secretary	1	1	1
Messenger	1	1	1
Personal Assistant	2	1	2
Private Secretary	7	4	7
Switch Board Operator	1	1	1
Chief Foreign Administration Officer	2	2	2
Analyst Programmer	1	1	1
Computer Technician	1	1	1
System Administrator	1	1	1
Chief System Analyst	1	1	1
Senior Private Secretary	12	12	12
Deputy Permanent Secretary	1		1
TOTAL	137	116	137
	FEMALE	76	
	MALE	40	
	TOTAL	116	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	13,886,435	20,452,469	24,115,000	26,232,000	27,019,000	27,830,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,500,978	2,227,717	2,908,000	3,016,000	3,107,000	3,200,000
003	Other Conditions of Service	221,373	644,211	850,000	600,000	618,000	637,000
004	Improvement of Remuneration Structure			885,000	10,447,000	10,447,000	10,447,000
005	Employers Contribution to the Social Security				104,000	107,000	111,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,608,786	23,324,397	28,758,000	40,400,000	41,298,000	42,224,000
021	Travel and Subsistence Allowance	4,052,245	4,525,997	3,700,000	4,236,000	4,000,000	3,501,000
022	Materials and Supplies	626,242	799,696	1,400,000	1,271,000	900,000	923,000
023	Transport	3,449,908	4,580,608	2,850,000	2,959,000	3,107,000	3,185,000
024	Utilities	5,200,481	4,858,248	3,600,000	3,630,000	3,828,000	3,923,000
025	Maintenance Expenses	315,760	452,977	850,000	442,000	450,000	220,000
026	Property Rental and Related Charges	1,331,356	570,074	1,100,000	700,000	700,000	550,000

027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				716,000	500,000	400,000
027-2	Printing and Advertisements				119,000	125,000	128,000
027-4	Entertainment-Politicians				10,000	10,000	10,000
027-6	Official Entertainment/Corporate Gifts				150,000	158,000	161,000
	[027] Total	625,155	1,369,448	5,150,000	995,000	792,000	700,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	15,601,147	17,157,049	18,650,000	14,233,000	13,777,000	13,001,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	31,209,933	40,481,445	47,408,000	54,633,000	55,076,000	55,225,000
101	Furniture and Office Equipment	1,223,286	1,679,251	1,762,000	1,041,000	1,200,000	600,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,223,286	1,679,251	1,762,000	1,041,000	1,200,000	600,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,223,286	1,679,251	1,762,000	1,041,000	1,200,000	600,000
300	TOTAL-OPERATIONAL	32,433,219	42,160,697	49,170,000	55,674,000	56,276,000	55,825,000
117	Construction, Renovation and Improvement			1,000,000	1,000,000	1,000,000	2,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			1,000,000	1,000,000	1,000,000	2,000,000
170	TOTAL CAPITAL EXPENDITURE			1,000,000	1,000,000	1,000,000	2,000,000
200	TOTAL - DEVELOPMENT			1,000,000	1,000,000	1,000,000	2,000,000
400	GRAND TOTAL	32,433,219	42,160,697	50,170,000	56,674,000	57,276,000	57,825,000

Operating Agency : Ministry of International Relations and Cooperation
Accounting Officer : The Permanent Secretary
Vote 07 International Relations and Cooperation
MAINDIVISION03 : BILATERAL AFFAIRS
Programme :BILATERAL AFFAIRS
Activity :COORDINATION OF BILATERAL AFFAIRS

A.Introduction

Objective and Description:

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

Main Operations:

01. Deepen and expand political, economic and cultural relations with our neighbours.
02. Explore new areas of economic cooperation as well as enhance mutually beneficial bilateral relation in Africa
03. Pursue and deepen bilateral relations with the rest of the world

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Driver	1	1	1
Foreign Administration Officer	1	1	1
Cadet: Foreign Relations/Trade Promotion Officer	5	5	5
Chief Foreign Relations/Trade Promotion Officer	14	4	14
Foreign Relations/Trade Promotion Officer	14	12	14
Chief Internal Auditor	1	1	1
Deputy Director	8	3	8
Director	2	1	2
Deputy Permanent Secretary	1	0	1
TOTAL	47	28	47
	FEMALE		16
	MALE		12
	TOTAL		28

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	6,453,794	11,957,745	14,525,000	11,647,000	11,996,000	12,356,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	772,940	1,356,680	1,683,000	1,489,000	1,534,000	1,580,000
003	Other Conditions of Service	48,204	307,025	800,000	924,000	952,000	980,000
005	Employers Contribution to the Social Security				36,000	37,000	38,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,274,937	13,621,450	17,008,000	14,096,000	14,519,000	14,954,000
021	Travel and Subsistence Allowance	2,145,558	3,022,094	2,300,000	3,207,000	3,100,000	2,800,000
023	Transport	595,600	800,000	850,000	815,000	856,000	800,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				160,000	150,000	100,000
027-6	Official Entertainment/Corporate Gifts				120,000	90,000	92,000
027-7	Others				1,500,000	300,000	308,000
	[027] Total	58,510	265,000	550,000	1,780,000	540,000	500,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,799,668	4,087,094	3,700,000	5,802,000	4,496,000	4,100,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	10,074,605	17,708,544	20,708,000	19,898,000	19,015,000	19,054,000
300	TOTAL-OPERATIONAL	10,074,605	17,708,544	20,708,000	19,898,000	19,015,000	19,054,000
400	GRAND TOTAL	10,074,605	17,708,544	20,708,000	19,898,000	19,015,000	19,054,000

Operating Agency : Ministry of International Relations and Cooperation
Accounting Officer : The Permanent Secretary
Vote 07 International Relations and Cooperation
MAINDIVISION04 :MULTILATERAL AFFAIRS
Programme :MULTILATERAL AFFAIRS
Activity :PROVISION OF ADVISE TO GRN ON MULTILATERAL POLICY

A.Introduction

Objective and Description:

Objective: Maximize Namibia benefits and stature as well as foster just, mutually beneficial and non-aligned relations for the promotion of international peace and security, in accordance with international law, through active participation in regional and international fora, and within the framework of Article 96 of the Namibia Constitution
Description: The program deals with, and promotes Namibia's interests at multilateral fora.

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Senior Foreign Administration Officer	1	1	1
Cadet: Foreign Relations/Trade Promotion Officer	3	3	3
Chief Foreign Relations/Trade Promotion Officer	7	1	7
Foreign Relations/Trade Promotion Officer	12	9	12
Deputy Director	4	3	4
Director	4	2	4
Senior Private Secretary	1	1	1
Deputy Permanent Secretary	1		1
TOTAL	33	20	33
	FEMALE		13
	MALE		7
	TOTAL		20

No	SUBDIVISIONS Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
		2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	4,742,220	4,260,012	10,355,000	8,823,000	9,087,000	9,360,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	568,402	501,213	1,189,000	1,114,000	1,147,000	1,181,000
003	Other Conditions of Service			500,000	540,000	556,000	573,000
005	Employers Contribution to the Social Security				26,000	27,000	27,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,310,622	4,761,226	12,044,000	10,502,000	10,817,000	11,142,000
021	Travel and Subsistence Allowance	2,167,164	3,400,645	3,120,000	3,463,000	3,637,000	3,100,000
023	Transport	500,000	600,000	600,000	574,000	603,000	550,000
026	Property Rental and Related Charges		438,036				
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				288,000	250,000	220,000
027-6	Official Entertainment/Corporate Gifts				300,000	250,000	200,000
027-7	Others				1,200,000	200,000	205,000
	[027] Total	20,489		3,600,000	1,788,000	700,000	625,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,687,652	4,438,681	7,320,000	5,825,000	4,939,000	4,275,000
041	Membership Fees and Subscriptions: International	12,275,030	44,274,226	19,844,000	44,350,000	25,568,000	26,207,000
043	Government Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	12,275,030	44,274,226	19,844,000	44,350,000	25,568,000	26,207,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	20,273,304	53,474,132	39,208,000	60,678,000	41,324,000	41,623,000
300	TOTAL-OPERATIONAL	20,273,304	53,474,132	39,208,000	60,678,000	41,324,000	41,623,000
400	GRAND TOTAL	20,273,304	53,474,132	39,208,000	60,678,000	41,324,000	41,623,000

D.NOTES

Item 041

African, Caribbean & Pacific Countries (ACP)		1,624,685	1,200,000	1,200,000	1,260,000	1,292,000
Commonwealth Secretariat	1,510,897	1,864,429	1,200,000	1,500,000	1,575,000	1,614,000
Commonwealth Foundation	209,272	250,000	250,000	250,000	263,000	269,000
UN Peace Keeping Operations	286,644	4,259,883	1,100,000	1,100,000	1,155,000	1,184,000
Comprehensive Nuclear-Test-Ban Treaty Organization (CTBTO)	80,519					
Group of 77 and China	44,778	42,500	100,000	100,000	105,000	108,000
Miscellaneous	3,164,095		4,944,000	5,500,000	5,775,000	5,919,000
UN Regular Budget		2,771,373	2,400,000	3,800,000	3,990,000	4,090,000
Organization of African Unity	6,978,825	10,097,146	8,500,000	10,500,000	11,025,000	11,301,000
Central African Republic		5,366,800				
African Led Mission in Mali		9,017,900				
Madagascar (Electoral Process)		8,141,762				
SADC Troika and MCO		767,870				
AU Jubilee Celebration		69,878				
UN Pledgings			150,000	400,000	420,000	431,000
Voluntary Contributions and Pledges				20,000,000		

Operating Agency : Ministry of International Relations and Cooperation
Accounting Officer : The Permanent Secretary
Vote 07 International Relations and Cooperation
MAINDIVISION05 :PROTOCOL AND CONSULAR AFFAIRS
Programme :PROTOCOL AND CONSULAR FACILITATION
Activity :PROVISION OF PROTOCOL AND CONSULAR SERVICE

A.Introduction

Objective and Description:

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

Main Operations:

01. Provision of Protocol courtesies to Dignitaries at National and International events
02. Provision of Visa and Consular Service
03. Accord privileges and grant immunities in accordance with applicable legislation

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
	Senior Foreign Administration Officer	2	2
Chief Foreign Relations/Trade Promotion Officer	7	4	7
Foreign Relations/Trade Promotion Officer	8	6	8
Deputy Director	3	2	3
Deputy Permanent Secretary	1	1	1
Director	1	1	1
Chief Foreign Administration Officer	2	1	2
TOTAL	24	17	24
	FEMALE	8	
	MALE	9	
	TOTAL	17	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	5,881,420	7,866,896	9,828,000	7,992,000	8,232,000	8,479,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	607,895	791,737	1,097,000	862,000	888,000	915,000
003	Other Conditions of Service	10,758		300,000	180,000	185,000	191,000
005	Employers Contribution to the Social Security				20,000	21,000	21,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,500,073	8,658,633	11,225,000	9,054,000	9,326,000	9,606,000
021	Travel and Subsistence Allowance	1,809,587	2,298,864	2,420,000	3,054,000	3,000,000	2,500,000
023	Transport	600,000	800,000	750,000	1,300,000	1,200,000	900,000
026	Property Rental and Related Charges			500,000	250,000	263,000	269,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				216,000	210,000	180,000
027-2	Printing and Advertisements				75,000	70,000	50,000
027-6	Official Entertainment/Corporate Gifts				350,000	250,000	210,000
	[027] Total	243,599	440,324	600,000	641,000	530,000	440,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,653,185	3,539,188	4,270,000	5,245,000	4,993,000	4,109,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	9,153,259	12,197,821	15,495,000	14,299,000	14,318,000	13,715,000
300	TOTAL-OPERATIONAL	9,153,259	12,197,821	15,495,000	14,299,000	14,318,000	13,715,000
400	GRAND TOTAL	9,153,259	12,197,821	15,495,000	14,299,000	14,318,000	13,715,000

Operating Agency : Ministry of International Relations and cooperation

Accounting Officer : The Permanent Secretary

Vote 07 International Relations and cooperation

MAINDIVISION06

Programme :NAMIBIA'S DIPLOMATIC MISSIONS

Activity :NAMIBIA'S DIPLOMATIC MISSIONS

A.Introduction

Objective and Description:

Objective: Enhance Namibia's external relations with other countries and international organizations.

Description: To effect and implement Namibia's Foreign Policy and maximize economic diplomacy.

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	20	20	20
Assistant Administrative Officer	5	5	5
Chief Accountant	3	3	3
Chief Foreign Administration Officer	1	1	1
Chief Foreign Relations/Trade Promotion Officer	21	21	21
Cleaner	1	1	1
DEPUTY MINISTER	2	2	2
Deputy Director	12	12	12
Deputy Permanent Secretary	7	7	7
Director	8	8	8
Driver	3	3	3
Executive Director	1	1	1
Foreign Administration Officer	2	2	2
Foreign Relations/Trade Promotion Officer	39	39	39
Permanent Secretary	3	3	3
Private Secretary	1	1	1
Senior Accountant	4	4	4
Senior Foreign Administration Officer	3	3	3
Senior Private Secretary	14	14	14
Total	150	150	150
	FEMALE	84	
	MALE	66	
		150	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	221,812,822	244,546,900	330,136,000	333,232,000	343,229,000	353,526,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,997,071	5,950,292	8,056,000	6,994,000	7,204,000	7,420,000
003	Other Conditions of Service	22,511,906	36,523,479	54,235,000	61,083,000	62,916,000	64,803,000
005	Employers Contribution to the Social Security				145,000	150,000	154,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	249,321,799	287,020,671	392,427,000	401,455,000	413,499,000	425,904,000
021	Travel and Subsistence Allowance	8,727,202	12,099,540	12,733,000	12,853,000	12,900,000	11,098,000
022	Materials and Supplies	4,797,871	6,154,156	6,968,000	7,161,000	7,200,000	6,800,000
023	Transport	11,454,876	18,197,895	19,595,000	22,605,000	22,800,000	22,300,000
024	Utilities	12,748,489	18,160,064	22,791,000	25,630,000	25,900,000	24,700,000
025	Maintenance Expenses	6,020,364	9,563,055	11,098,000	10,428,000	10,500,000	10,200,000
026	Property Rental and Related Charges	66,297,683	82,718,625	96,975,000	117,781,000	123,670,000	126,762,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,345,000	1,360,000	1,250,000
027-2	Printing and Advertisements				862,000	880,000	810,000
027-3	Security Contracts				2,189,000	2,200,000	2,100,000
027-5	Office Refreshment				850,000	895,000	850,000
027-6	Official Entertainment/Corporate Gifts				5,623,000	5,800,000	5,700,000
027-7	Others				1,452,000	1,531,000	1,500,000
[027]	Total	8,387,189	16,197,773	12,315,000	12,321,000	12,666,000	12,210,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	118,433,675	163,091,107	182,475,000	208,779,000	215,636,000	214,070,000
043-1	Sub National Bodies				7,043,000	7,395,000	7,580,000
043-2	Other Extra Budgetary Bodies				200,000	210,000	215,000
[043]	Total	3,096,025	6,569,825	8,058,000	7,243,000	7,605,000	7,795,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				150,000	158,000	161,000
[044]	Total				150,000	158,000	161,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	3,096,025	6,569,825	8,058,000	7,393,000	7,763,000	7,957,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	370,851,499	456,681,603	582,960,000	617,627,000	636,898,000	647,930,000
101	Furniture and Office Equipment	1,797,627	7,005,159	14,850,000	4,451,000	1,003,000	1,033,000
102	Vehicles	787,500	16,788,680	20,257,000	2,400,000		
103	Operational Equipment, Machinery and Plants			300,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,585,127	23,793,839	35,407,000	6,851,000	1,003,000	1,033,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,585,127	23,793,839	35,407,000	6,851,000	1,003,000	1,033,000

300	TOTAL-OPERATIONAL	373,436,626	480,475,442	618,367,000	624,478,000	637,901,000	648,963,000
115	Feasibility Studies, Design and Supervision	983,120	6,000,000				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	983,120	6,000,000				
134	Abroad	90,690,000	73,207,039	149,000,000	149,000,000	199,000,000	200,000,000
150	CAPITAL TRANSFERS - SUBTOTAL	90,690,000	73,207,039	149,000,000	149,000,000	199,000,000	200,000,000
170	TOTAL CAPITAL EXPENDITURE	91,673,120	79,207,039	149,000,000	149,000,000	199,000,000	200,000,000
200	TOTAL - DEVELOPMENT	91,673,120	79,207,039	149,000,000	149,000,000	199,000,000	200,000,000
400	GRAND TOTAL	465,109,746	559,682,481	767,367,000	773,478,000	836,901,000	848,963,000

D.NOTES

Item 043 -44

Social Security Contributions (Accra)				100,000	150,000	157,500	161438
Social Security Contributions (Addis Ababa)	112,500	74,700	120,000	200,000	210,000	215,250	215250
Social Security Contributions (Beijing)	397,500		200,000	200,000	210,000	215,250	215250
Social Security Contributions (Berlin)	255,000	663,600	400,000	550,000	577,500	591,937	591937
Social Security Contributions (Brasilia)	192,000	519,800	400,000	420,000	441,000	452,025	452025
Social Security Contributions (Brazzaville)			300,000	200,000	210,000	215,250	215250
Social Security Contributions (Brussels)	720,000	1,664,400	1,410,000	1,410,000	1,480,500	1,517,513	1517513
Social Security Contributions (Dar Es Salam)	49,500	72,700	60,000	5,000	5,250	5,381	5381
Social Security Contributions (Geneva)	157,500		500,000	200,000	210,000	215,250	215250
Social Security Contributions (Havana)	322,500	350,000	528,000	578,000	606,900	622,073	622073
Social Security Contributions (Kinshasa)		60,900	30,000	50,000	52,500	53,813	53813
Social Security Contributions (London)	65,900	52,185	200,000	150,000	157,500	161,437	161437
Social Security Contributions (Luanda)	37,875	101,850	100,000	100,000	105,000	107,625	107625
Social Security Contributions (Lusaka)	75,000	99,690	100,000	150,000	157,500	161,437	161437
Social Security Contributions (Menongwe)		79,200	300,000	100,000	105,000	107,625	107625
Social Security Contributions (New Delhi)	119,750	287,990.5	350,000	150,000	157,500	161,437	161437
Social Security Contributions (Ondjiva)				80,000	84,000	86,100	86100
Social Security Contributions (Paris)	386,000	1,878,150	1,500,000	1,900,000	1,995,000	2,044,875	2044875
Social Security Contributions (Stockholm)			350,000	300,000	315,000	322,875	322875
Social Security Contributions (Vienna)		194,994	200,000	200,000	210,000	215,250	215250
Social Security Contributions (Moscow)	200,000		380,000	300,000	315,000	322,875	322875
Social Security Contributions (Cape Town)	5,000		100,000				
Social Security Contributions (New York)			20,000				
Social Security Contributions (Tokyo)			410,000				

Operating Agency : Ministry of Defence							
Accounting Officer : The Permanent Secretary							
Vote 08 Defence							
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	1,706,059,482	2,124,306,374	3,439,077,000	3,532,719,000	3,638,700,000	3,747,861,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	240,259,770	265,604,323	506,551,000	457,553,000	471,280,000	485,418,000
003	Other Conditions of Service	46,908,667	95,544,196	194,500,000	225,958,000	232,737,000	239,719,000
004	Improvement of Remuneration Structure				56,499,000	56,499,000	56,499,000
005	Employers Contribution to the Social Security				20,265,000	20,872,000	21,499,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,993,227,919	2,485,454,893	4,140,128,000	4,292,994,000	4,420,089,000	4,550,996,000
021	Travel and Subsistence Allowance	39,403,373	44,940,552	54,700,000	61,265,000	56,216,000	55,205,000
022	Materials and Supplies	248,593,603	252,528,559	445,040,000	618,717,000	565,461,000	554,538,000
023	Transport	133,546,420	132,132,701	216,079,000	251,936,000	231,175,000	227,014,000
024	Utilities	108,371,913	115,969,477	130,900,000	161,933,000	148,589,000	145,915,000
025	Maintenance Expenses	113,736,636	106,291,131	141,030,000	174,441,000	160,066,000	157,185,000
026	Property Rental and Related Charges	10,686,188	17,863,203	36,000,000	45,000,000	41,292,000	40,549,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				16,700,000	15,324,000	15,048,000
027-2	Printing and Advertisements				2,963,000	2,719,000	2,670,000
027-4	Entertainment-Politicians				434,000	405,000	398,000
027-7	Others				145,357,000	133,379,000	130,978,000
	[027] Total	83,894,309	103,657,082	126,080,000	165,454,000	151,827,000	149,095,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	738,232,443	773,382,706	1,149,829,000	1,478,746,000	1,354,627,000	1,329,500,000
041	Membership Fees and Subscriptions: International	214,174	300,688	1,000,000	1,200,000	1,101,000	1,081,000
042	Membership Fees and Subscriptions: Domestic	50,000	45,560	60,000	70,000	64,000	63,000
043	Government Organizations						
043-2	Other Extra Budgetary Bodies		217,023		1,500,000	1,575,000	1,614,000
	[043] Total	1,528,993	217,023	3,000,000	1,500,000	1,575,000	1,614,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant		10,000,000		14,744,000	15,481,000	15,868,000
	[044] Total	5,870,259	10,000,000	15,000,000	14,744,000	15,481,000	15,868,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	7,663,426	10,563,271	19,060,000	17,514,000	18,222,000	18,627,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,739,123,788	3,269,400,870	5,309,017,000	5,789,254,000	5,792,937,000	5,899,123,000
101	Furniture and Office Equipment	8,700,323	22,637,192	41,400,000	48,102,000	44,207,000	43,435,000
102	Vehicles	18,508,951	22,279,579	37,500,000	39,000,000	35,786,000	35,142,000
103	Operational Equipment, Machinery and Plants	193,755,509	73,562,374	608,160,000	698,970,000	641,371,000	629,827,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	220,964,783	118,479,145	687,060,000	786,072,000	721,365,000	708,404,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	220,964,783	118,479,145	687,060,000	786,072,000	721,365,000	708,404,000
300	GRAND TOTAL-OPERATIONAL	2,960,088,571	3,387,880,015	5,996,077,000	6,575,326,000	6,514,302,000	6,607,527,000
113	Operational Equipment, Machinery and Plants	252,733,820	292,382,860	400,000,000	450,000,000	437,000,000	600,000,000
115	Feasibility Studies, Design and Supervision	799,990	1,936,391	3,000,000	1,500,000	2,500,000	5,000,000
117	Construction, Renovation and Improvement	200,694,649	199,842,961	207,000,000	202,525,000	295,000,000	149,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	454,228,458	494,162,212	610,000,000	654,025,000	734,500,000	754,000,000
170	TOTAL CAPITAL EXPENDITURE	454,228,458	494,162,212	610,000,000	654,025,000	734,500,000	754,000,000
200	TOTAL - DEVELOPMENT	454,228,458	494,162,212	610,000,000	654,025,000	734,500,000	754,000,000
400	GRAND TOTAL	3,414,317,029	3,882,042,227	6,606,077,000	7,229,351,000	7,248,802,000	7,361,527,000

Operating Agency : Ministry of Defence Accounting Officer : The Permanent Secretary Vote 08 Defence MAINDIVISION 01 : Office of the Minister #REF! Programme : Supervision and Support Services Activity : Political Control Over the Military								
A. Introduction								
Objective and Description: In accordance with the terms of the Constitution and the Defence Amendment Act (1990), Defence Ministers are legally accountable for the command and administrative control of								
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								
B. Staffing						Establishment	Filled as at	Funded in
MINISTER						1	1	1
DEPUTY MINISTER						1	1	1
TOTAL						2	2	2
SUBDIVISIONS								
No	Title	Actual 2012/13	Actual 2013/14	Estimate 2014/15	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	
1	2	3	4	5	6	7	8	
001	Remuneration	1,438,452	1,500,333	3,544,000	1,083,000	1,116,000	1,149,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	216,000	245,089	1,455,000	250,000	257,000	265,000	
005	Employers Contribution to the Social Security				2,000	2,000	2,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,654,452	1,745,422	4,999,000	1,335,000	1,375,000	1,417,000	
021	Travel and Subsistence Allowance	1,348,997	708,190	1,600,000	1,700,000	1,560,000	1,532,000	
023	Transport	649,999	692,968	5,000,000	5,600,000	5,139,000	5,046,000	
024	Utilities	499,990	688,359	900,000	1,020,000	936,000	919,000	
025	Maintenance Expenses	14,843	5,600	30,000	35,000	32,000	32,000	
027	Other Services and Expenses							
027-4	Entertainment-Politicians				36,000	36,000	36,000	
027-7	Others				50,000	46,000	45,000	
	[027] Total	35,976	29,108	80,000	86,000	82,000	81,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,549,805	2,124,225	7,610,000	8,441,000	7,748,000	7,610,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,204,257	3,869,648	12,609,000	9,776,000	9,124,000	9,026,000	
101	Furniture and Office Equipment	196,276	179,593	400,000	520,000	546,000	560,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	196,276	179,593	400,000	520,000	546,000	560,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	196,276	179,593	400,000	520,000	546,000	560,000	
300	GRAND TOTAL-OPERATIONAL	4,400,533	4,049,241	13,009,000	10,296,000	9,670,000	9,586,000	
400	GRAND TOTAL	4,400,533	4,049,241	13,009,000	10,296,000	9,670,000	9,586,000	

Operating Agency : Ministry of Defence
Accounting Officer : The Permanent Secretary
Vote 08 Defence
MAINDIVISION 02 : Administration
Sector : 0
Programme : Supervision and Support Services
Activity : Procurement and Support Services

A.Introduction
Objective and Description:
The Ministry of Defence is the Department of State responsible for formulating and reviewing defence policy for endorsement by the National Assembly. It is also the Military
Main Operations:
It's key objective is to manage the development of disciplined, accountable armed force which will be sustainable over time within national resources.

B. Staffing	Establishment	Filled as at Present	Funded in 2015/2016
LIEUTENANT GENERAL: (CHIEF OF DEFENCE)	1	1	1
Accountant	50	32	50
Chief Accountant	2	2	2
Senior Accountant	4	4	4
Administrative Officer	15	10	15
Assistant Administrative Officer	18	16	18
Chief Administrative Officer	1	1	1
Senior Administrative Officer	2	1	2
Artisan	14	1	14
Cleaner	78	75	78
Senior Cleaner	5	2	5
Driver	4	1	4
Assistant Engineer	10	2	10
Engineer	10	1	10
Chief Human Resource Practitioner	1	1	1
Human Resource Practitioner	45	25	45
Senior Human Resource Practitioner	4	1	4
Chief Internal Auditor	1	1	1
Internal Auditor	10	2	10
Labourer	5	2	5
Deputy Director	8	7	8
Deputy Permanent Secretary	1	1	1
Director	6	4	6
Permanent Secretary	1	1	1
Chief Media Officer	2	2	2
Media Officer	2	1	2
Senior Media Officer	1	1	1
Corporal (ARMY, AIR FORCE)	139	88	139
Formation Sergeant Major (ARMY, NAVY)	2	1	2
Lance Corporal (ARMY, AIR FORCE)	60	55	60
NDF Sergeant Major (ARMY)	1	1	1
Private (ARMY, AIR FORCE)	30	27	30
Sergeant (ARMY, AIR FORCE)	120	105	120
Staff Sergeant (ARMY, AIR FORCE)	95	79	95
Warrant Officer I (ARMY, NAVY, AIR FORCE)	60	45	60
Warrant Officer II (ARMY, NAVY, AIR FORCE)	70	61	70
2nd Lieutenant (ARMY, AIR FORCE)	2	2	2
Brigadier General (ARMY, AIR FORCE)	10	10	10
Captain (ARMY, AIR FORCE)	75	69	75
Colonel (ARMY, AIR FORCE)	40	36	40
Lieutenant (ARMY, AIR FORCE)	15	11	15
Lieutenant Colonel (ARMY, AIR FORCE)	75	59	75
Major (ARMY, AIR FORCE)	80	76	80
Major General (ARMY, AIR FORCE)	3	3	3
Personal Assistant	10	1	10
Private Secretary	6	4	6
Psychological Counsellor	4	1	4
Senior Registered Nurse	4	1	4
Social Worker	5	2	5
Intern Medical Officer	1	1	1
Medical Officer	3	2	3
Chief Air Traffic Controller	4	2	4
Computer Technician	3	1	3
Assistant Legal Officer	2	1	2
Chief Legal Officer	4	3	4
Legal Officer	10	8	10
Senior Legal Officer	2	1	2
Chief System Administrator	3	2	3
Captain (N) (NAVY)	1	1	1
Commander (NAVY)	1	1	1
Able Seaman (NAVY)	1	1	1
Senior Private Secretary	6	3	6
TOTAL	1,248	962	1,248

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	126,740,768	186,653,408	343,151,000	279,286,000	287,664,000	296,294,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	17,744,993	21,961,888	60,049,000	34,666,000	35,706,000	36,777,000
003	Other Conditions of Service	2,669,907	2,082,744	7,000,000	8,501,000	8,756,000	9,019,000
004	Improvement of Remuneration Structure				56,499,000	56,499,000	56,499,000
005	Employers Contribution to the Social Security				1,070,000	1,102,000	1,135,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	147,155,668	210,698,041	410,200,000	380,022,000	389,727,000	399,724,000
021	Travel and Subsistence Allowance	10,515,849	10,879,778	10,300,000	9,165,000	8,410,000	8,258,000
022	Materials and Supplies	9,998,984	8,463,736	20,000,000	24,221,000	22,225,000	21,825,000
023	Transport	14,499,855	14,139,961	20,000,000	25,000,000	22,940,000	22,527,000
024	Utilities	20,299,871	18,000,667	20,000,000	30,000,000	27,528,000	27,032,000
025	Maintenance Expenses	29,686,887	19,045,470	28,000,000	40,000,000	36,704,000	36,043,000
026	Property Rental and Related Charges	3,986,188	5,894,062	15,000,000	20,000,000	18,352,000	18,022,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,500,000	2,294,000	2,253,000
027-2	Printing and Advertisements				800,000	734,000	721,000

027-4	Entertainment-Politicians				35,000	35,000	34,000
027-7	Others				44,998,000	41,290,000	40,547,000
	[027] Total	16,201,096	25,870,917	30,000,000	48,333,000	44,353,000	43,555,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	105,188,730	102,294,590	143,300,000	196,719,000	180,511,000	177,262,000
041	Membership Fees and Subscriptions: International	214,174	300,688	1,000,000	1,200,000	1,101,000	1,081,000
042	Membership Fees and Subscriptions: Domestic	50,000	45,560	60,000	70,000	64,000	63,000
043-2	Other Extra Budgetary Bodies		217,023		1,500,000	1,575,000	1,614,000
	[043] Total	1,528,993	217,023	3,000,000	1,500,000	1,575,000	1,614,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant		10,000,000		14,744,000	15,481,000	15,868,000
	[044] Total	5,870,259	10,000,000	15,000,000	14,744,000	15,481,000	15,868,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	7,663,426	10,563,271	19,060,000	17,514,000	18,222,000	18,627,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	260,007,825	323,555,902	572,560,000	594,255,000	588,460,000	595,613,000
101	Furniture and Office Equipment	1,780,000	4,029,423	6,000,000	8,000,000	7,341,000	7,209,000
102	Vehicles	17,432,999	8,384,877	20,000,000	10,000,000	9,176,000	9,011,000
103	Operational Equipment, Machinery and Plants	174,451,278	65,367,713	570,000,000	637,500,000	584,967,000	574,437,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	193,664,277	77,782,013	596,000,000	655,500,000	601,484,000	590,657,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	193,664,277	77,782,013	596,000,000	655,500,000	601,484,000	590,657,000
300	GRAND TOTAL-OPERATIONAL	453,672,102	401,337,915	1,168,560,000	1,249,755,000	1,189,944,000	1,186,270,000
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL	453,672,102	401,337,915	1,168,560,000	1,249,755,000	1,189,944,000	1,186,270,000

D.NOTES

Item 041							
CISM	54,174	57,687	140 000	160 000	147 000	144 000	
ESALO	60,000	81,001	180 000	200 000	184 000	180 000	
Civil Military All Regional Secretariat	87,617	62,000	60 000	70 000	64 000	63 000	
International Committee of Military Medicine	12,383	100,000	620 000	770 000	706 000	694 000	
Item 042							
Golf Club	20,000	30,000	40 000	45 000	41 000	41 000	
Soccer	30,000	15,560	20 000	25 000	23 000	23 000	
Item 043							
Claims Against the State	1,528,993	217,023	3,000 000	1,500 000	1,575 000	1,614 000	
Item 044							
Confidential Funds	5,870,259	10,000,000	15,000 000	14,744 000	15,481 000	15,868 000	
NDC: Mangetti Farms							

Operating Agency : Ministry of Defence
Accounting Officer : The Permanent Secretary
Vote 08 Defence
MAINDIVISION 03 : Training
Sector : 0
Programme : Training and Capacity Building
Activity : Training of Military and Civilian Officers

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing	Establishment	Filled as at Present	Funded in 2015/2016
Assistant Administrative Officer	1	1	1
Cleaner	130	125	130
Senior Cleaner	2	2	2
Curator	1	1	1
Labourer	8	6	8
Museum Technician	2	1	2
Corporal (ARMY, AIR FORCE)	142	142	142
Formation Sergeant Major (ARMY, NAVY)	1	1	1
Lance Corporal (ARMY, AIR FORCE)	81	81	81
Private (ARMY, AIR FORCE)	212	212	212
Sergeant (ARMY, AIR FORCE)	113	113	113
Staff Sergeant (ARMY, AIR FORCE)	59	59	59
Warrant Officer I (ARMY, NAVY, AIR FORCE)	22	22	22
Warrant Officer II (ARMY, NAVY, AIR FORCE)	57	57	57
2nd Lieutenant (ARMY, AIR FORCE)	2	2	2
Brigadier General (ARMY, AIR FORCE)	2	2	2
Captain (ARMY, AIR FORCE)	30	30	30
Colonel (ARMY, AIR FORCE)	5	5	5
Lieutenant (ARMY, AIR FORCE)	5	5	5
Lieutenant Colonel (ARMY, AIR FORCE)	33	33	33
Major (ARMY, AIR FORCE)	37	37	37
Chief Legal Officer	1	1	1
Captain (N) (NAVY)	1	1	1
Lieutenant Junior Grade (N) (NAVY)	1	1	1
Able Seaman (NAVY)	5	5	5
TOTAL	953	945	953

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	105,703,946	108,171,908	299,316,000	278,764,000	287,127,000	295,741,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,802,999	13,594,939	44,000,000	33,235,000	34,232,000	35,259,000
003	Other Conditions of Service	2,419,807	3,535,167	5,000,000	6,000,000	6,180,000	6,365,000
005	Employers Contribution to the Social Security				1,539,000	1,585,000	1,633,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	122,926,753	125,302,015	348,316,000	319,538,000	329,124,000	338,998,000
021	Travel and Subsistence Allowance	1,599,019	1,753,436	2,000,000	2,500,000	2,294,000	2,253,000
022	Materials and Supplies	24,899,051	30,144,411	70,098,000	62,000,000	56,891,000	55,867,000
023	Transport	5,499,632	4,657,282	13,000,000	18,000,000	16,517,000	16,219,000
024	Utilities	17,999,729	17,745,531	21,000,000	25,000,000	22,940,000	22,527,000
025	Maintenance Expenses	9,311,108	11,219,686	15,000,000	20,000,000	18,352,000	18,022,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,500,000	1,376,000	1,352,000
027-2	Printing and Advertisements				800,000	734,000	721,000
027-7	Others				8,715,000	7,997,000	7,853,000
	[027] Total	5,799,958	7,204,002	10,000,000	11,015,000	10,107,000	9,925,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	65,108,498	72,724,347	131,098,000	138,515,000	127,101,000	124,813,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	188,035,251	198,026,362	479,414,000	458,053,000	456,225,000	463,810,000
101	Furniture and Office Equipment	563,251	3,685,446	4,000,000	4,500,000	4,129,000	4,055,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	563,251	3,685,446	4,000,000	4,500,000	4,129,000	4,055,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	563,251	3,685,446	4,000,000	4,500,000	4,129,000	4,055,000
300	GRAND TOTAL-OPERATIONAL	188,598,501	201,711,808	483,414,000	462,553,000	460,354,000	467,865,000
170	TOTAL CAPITAL EXPENDITURE						
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL	188,598,501	201,711,808	483,414,000	462,553,000	460,354,000	467,865,000

D.NOTES

Operating Agency : Ministry of Defence
Accounting Officer : The Permanent Secretary
Vote 08 Defence
MAINDIVISION 04 : Namibian Army
Sector : 0
Programme : Land Operations
Activity : Protection of Territorial Integrity and National Keypoints

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing	Establishment	Filled as at Present	Funded in 2015/2016
WARRANT OFFICER CLASS I: (ARMY, NAVY, AIR FORCE)	1	1	1
Administrative Officer	2	2	2
Aircraft Maintenance Engineer	6	6	6
Cleaner	1655	1655	1655
Senior Cleaner	28	28	28
Labourer	60	60	60
Senior Labourer	2	2	2
Corporal (ARMY, AIR FORCE)	1866	1866	1866
Formation Sergeant Major (ARMY, NAVY)	6	6	6
Lance Corporal (ARMY, AIR FORCE)	3224	3224	3224
Private (ARMY, AIR FORCE)	2495	2495	2495
Recruit (ARMY, NAVY, AIR FORCE)	1	1	1
Regimental Sergeant Major (ARMY, NAVY)	10	10	10
Sergeant (ARMY, AIR FORCE)	1402	1402	1402
Sergeant Major (ARMY, NAVY)	1	1	1
Staff Sergeant (ARMY, AIR FORCE)	620	620	620
Warrant Officer I (ARMY, NAVY, AIR FORCE)	149	149	149
Warrant Officer II (ARMY, NAVY, AIR FORCE)	345	345	345
2nd Lieutenant (ARMY, AIR FORCE)	4	4	4
Brigadier General (ARMY, AIR FORCE)	8	8	8
Captain (ARMY, AIR FORCE)	330	330	330
Colonel (ARMY, AIR FORCE)	30	30	30
Lieutenant (ARMY, AIR FORCE)	137	137	137
Lieutenant Colonel (ARMY, AIR FORCE)	78	78	78
Major (ARMY, AIR FORCE)	240	240	240
Major General (ARMY, AIR FORCE)	1	1	1
Enrolled Nurse	8	8	8
Registered Nurse	9	9	9
Senior Registered Nurse	4	4	4
Assistant Legal Officer	1	1	1
Chief Legal Officer	1	1	1
Legal Officer	4	4	4
Lieutenant (N) (NAVY)	1	1	1
Able Seaman (NAVY)	3	3	3
Leading Seaman (NAVY)	5	5	5
TOTAL	12,737	12,737	12,737

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	1,074,545,217	1,301,613,165	1,878,073,000	1,997,192,000	2,057,108,000	2,118,821,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	150,450,000	164,869,501	279,350,000	259,871,000	267,667,000	275,697,000
003	Other Conditions of Service	17,280,011	35,029,505	119,000,000	140,147,000	144,351,000	148,682,000
005	Employers Contribution to the Social Security				12,127,000	12,491,000	12,865,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,242,275,228	1,501,512,171	2,276,423,000	2,409,337,000	2,481,617,000	2,556,065,000
021	Travel and Subsistence Allowance	10,087,524	14,518,147	21,000,000	24,000,000	22,022,000	21,626,000
022	Materials and Supplies	149,739,305	154,026,472	245,235,000	385,780,000	351,719,000	344,644,000
023	Transport	49,986,835	50,215,642	92,781,000	107,740,000	98,862,000	97,082,000
024	Utilities	33,275,444	45,472,866	45,000,000	55,000,000	50,468,000	49,559,000
025	Maintenance Expenses	36,710,692	32,399,445	40,000,000	49,000,000	44,962,000	44,153,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,000,000	1,835,000	1,802,000
027-2	Printing and Advertisements				700,000	642,000	631,000
027-4	Entertainment-Politicians				5,000	5,000	5,000
027-7	Others				22,295,000	20,458,000	20,090,000
	[027] Total	12,293,811	8,441,314	15,000,000	25,000,000	22,940,000	22,527,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	292,093,612	305,073,886	459,016,000	646,520,000	590,974,000	579,592,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,534,368,840	1,806,586,057	2,735,439,000	3,055,856,000	3,072,591,000	3,135,657,000
101	Furniture and Office Equipment	1,350,000	3,775,826	8,000,000	10,885,000	9,988,000	9,808,000
102	Vehicles	242,144	5,677,923	10,000,000	12,000,000	11,011,000	10,813,000
103	Operational Equipment, Machinery and Plants	10,442,000	5,175,418	12,000,000	29,020,000	26,629,000	26,149,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	12,034,144	14,629,167	30,000,000	51,905,000	47,628,000	46,770,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	12,034,144	14,629,167	30,000,000	51,905,000	47,628,000	46,770,000
300	GRAND TOTAL-OPERATIONAL	1,546,402,984	1,821,215,224	2,765,439,000	3,107,761,000	3,120,218,000	3,182,427,000
113	Operational Equipment, Machinery and Plants	252,733,820	292,382,860	400,000,000	450,000,000	437,000,000	600,000,000
115	Feasibility Studies, Design and Supervision	799,990	1,936,391	3,000,000	1,500,000	2,500,000	5,000,000
117	Construction, Renovation and Improvement	200,694,649	199,842,961	207,000,000	202,525,000	295,000,000	149,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	454,228,458	494,162,212	610,000,000	654,025,000	734,500,000	754,000,000
170	TOTAL CAPITAL EXPENDITURE	454,228,458	494,162,212	610,000,000	654,025,000	734,500,000	754,000,000
200	TOTAL - DEVELOPMENT	454,228,458	494,162,212	610,000,000	654,025,000	734,500,000	754,000,000
400	GRAND TOTAL	2,000,631,442	2,315,377,436	3,375,439,000	3,761,786,000	3,854,718,000	3,936,427,000

Operating Agency : Ministry of Defence
Accounting Officer : The Permanent Secretary
Vote 08 Defence
MAINDIVISION 05 : 21st Brigade
Sector : 0
Programme : Land Operations
Activity : Protection of the Capital City and Provision of Ceremonial Services

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

Corporal (ARMY, AIR FORCE)
Formation Sergeant Major (ARMY, NAVY)
Lance Corporal (ARMY, AIR FORCE)
Private (ARMY, AIR FORCE)
Regimental Sergeant Major (ARMY, NAVY)
Sergeant (ARMY, AIR FORCE)
Staff Sergeant (ARMY, AIR FORCE)
Warrant Officer I (ARMY, NAVY, AIR FORCE)
Warrant Officer II (ARMY, NAVY, AIR FORCE)
2nd Lieutenant (ARMY, AIR FORCE)
Brigadier General (ARMY, AIR FORCE)
Captain (ARMY, AIR FORCE)
Colonel (ARMY, AIR FORCE)
Lieutenant (ARMY, AIR FORCE)
Lieutenant Colonel (ARMY, AIR FORCE)
Major (ARMY, AIR FORCE)
Registered Nurse
Legal Officer

	Establishment	Filled as at Present	Funded in 2015/2016
Corporal (ARMY, AIR FORCE)	295	295	295
Formation Sergeant Major (ARMY, NAVY)	1	1	1
Lance Corporal (ARMY, AIR FORCE)	229	229	229
Private (ARMY, AIR FORCE)	644	644	644
Regimental Sergeant Major (ARMY, NAVY)	3	3	3
Sergeant (ARMY, AIR FORCE)	215	215	215
Staff Sergeant (ARMY, AIR FORCE)	116	116	116
Warrant Officer I (ARMY, NAVY, AIR FORCE)	23	23	23
Warrant Officer II (ARMY, NAVY, AIR FORCE)	79	79	79
2nd Lieutenant (ARMY, AIR FORCE)	3	3	3
Brigadier General (ARMY, AIR FORCE)	1	1	1
Captain (ARMY, AIR FORCE)	63	63	63
Colonel (ARMY, AIR FORCE)	3	3	3
Lieutenant (ARMY, AIR FORCE)	27	27	27
Lieutenant Colonel (ARMY, AIR FORCE)	11	11	11
Major (ARMY, AIR FORCE)	45	45	45
Registered Nurse	4	4	4
Legal Officer	1	1	1
TOTAL	1,763	1,763	1,763

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	146,983,877	192,012,876	266,816,000	346,760,000	357,162,000	367,877,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	21,443,960	24,526,136	40,000,000	45,792,000	47,166,000	48,581,000
003	Other Conditions of Service	2,041,140	817,482	7,000,000	8,000,000	8,240,000	8,487,000
005	Employers Contribution to the Social Security				2,110,000	2,173,000	2,238,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	170,468,976	217,356,493	313,816,000	402,661,000	414,741,000	427,183,000
021	Travel and Subsistence Allowance	2,496,456	1,410,381	1,600,000	1,800,000	1,652,000	1,622,000
022	Materials and Supplies	18,362,514	15,545,849	17,000,000	45,000,000	41,292,000	40,549,000
023	Transport	3,946,933	4,035,018	10,000,000	12,000,000	11,011,000	10,813,000
024	Utilities	8,899,950	7,733,414	10,000,000	11,000,000	10,094,000	9,912,000
025	Maintenance Expenses	8,999,976	11,267,721	14,000,000	15,000,000	13,764,000	13,516,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,500,000	1,376,000	1,352,000
027-7	Others				10,500,000	9,635,000	9,461,000
	[027] Total	4,208,769	5,560,883	10,000,000	12,000,000	11,011,000	10,813,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	46,914,599	45,553,267	62,600,000	96,800,000	88,823,000	87,224,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	217,383,576	262,909,760	376,416,000	499,461,000	503,564,000	514,408,000
101	Furniture and Office Equipment	143,938	2,117,955	4,000,000	4,400,000	4,037,000	3,965,000
102	Vehicles		2,994,085				
103	Operational Equipment, Machinery and Plants	957,666		5,000,000	5,500,000	5,047,000	4,956,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,101,604	5,112,040	9,000,000	9,900,000	9,084,000	8,921,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,101,604	5,112,040	9,000,000	9,900,000	9,084,000	8,921,000
300	GRAND TOTAL-OPERATIONAL	218,485,179	268,021,800	385,416,000	509,361,000	512,649,000	523,328,000
400	GRAND TOTAL	218,485,179	268,021,800	385,416,000	509,361,000	512,649,000	523,328,000

Operating Agency : Ministry of Defence
Accounting Officer : The Permanent Secretary
Vote 08 Defence
MAINDIVISION 06 : Namibian Air Force
Sector : 0
Programme : Airspace Protection
Activity : Protection of Namibian Airspace

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing	Establishment	Filled as at Present	Funded in 2015/2016
SERGEANT: (ARMY, AIR FORCE)	1	1	1
Aircraft Maintenance Engineer	60	57	60
Cleaner	4	1	4
Assistant Engineer	2	1	2
Corporal (ARMY, AIR FORCE)	125	125	125
Formation Sergeant Major (ARMY, NAVY)	1	1	1
Lance Corporal (ARMY, AIR FORCE)	119	119	119
Private (ARMY, AIR FORCE)	415	415	415
Regimental Sergeant Major (ARMY, NAVY)	1	1	1
Sergeant (ARMY, AIR FORCE)	147	147	147
Sergeant Major (ARMY, NAVY)	1	1	1
Staff Sergeant (ARMY, AIR FORCE)	78	78	78
Warrant Officer I (ARMY, NAVY, AIR FORCE)	11	11	11
Warrant Officer II (ARMY, NAVY, AIR FORCE)	24	24	24
2nd Lieutenant (ARMY, AIR FORCE)	3	3	3
Brigadier General (ARMY, AIR FORCE)	1	1	1
Captain (ARMY, AIR FORCE)	31	31	31
Colonel (ARMY, AIR FORCE)	7	7	7
Lieutenant (ARMY, AIR FORCE)	30	30	30
Lieutenant Colonel (ARMY, AIR FORCE)	28	28	28
Major (ARMY, AIR FORCE)	41	41	41
Pharmacist Assistant	2	1	2
Aeronautical Information Officer	2	1	2
Air Traffic Controller (Area Control) (Approach Control)	6	5	6
Air Traffic Controller (Aerodrome Control)	6	5	6
Senior Air Traffic Controller	3	2	3
Chief Legal Officer	2	1	2
Pilot	8	6	8
Lieutenant (N) (NAVY)	3	3	3
Lieutenant Junior Grade (N) (NAVY)	1	1	1
Lieutenant Commander (NAVY)	1	1	1
Rear Admiral (NAVY)	1	1	1
Able Seaman (NAVY)	9	9	9
Chief Petty Officer (NAVY)	2	1	2
TOTAL	1,176	1,160	1,176

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	115,548,750	148,357,993	282,203,000	266,807,000	274,812,000	283,056,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	16,187,000	18,570,351	33,143,000	35,758,000	36,830,000	37,935,000
003	Other Conditions of Service	7,233,000	8,856,819	14,500,000	15,000,000	15,450,000	15,913,000
005	Employers Contribution to the Social Security				1,442,000	1,486,000	1,530,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	138,968,750	175,785,163	329,846,000	319,007,000	328,578,000	338,435,000
021	Travel and Subsistence Allowance	2,599,975	3,247,395	3,200,000	3,500,000	3,212,000	3,154,000
022	Materials and Supplies	19,627,858	19,743,975	47,104,000	47,109,000	43,227,000	42,449,000
023	Transport	35,203,323	35,136,633	40,856,000	41,856,000	38,407,000	37,716,000
024	Utilities	9,996,987	8,725,578	10,000,000	12,000,000	11,011,000	10,813,000
025	Maintenance Expenses	9,497,870	10,514,811	15,000,000	17,000,000	15,599,000	15,318,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,000,000	1,835,000	1,802,000
027-2	Printing and Advertisements				220,000	202,000	198,000
027-4	Entertainment-Politicians				5,000	5,000	5,000
027-7	Others				20,095,000	18,439,000	18,107,000
[027]	Total	14,896,326	11,381,721	20,000,000	22,320,000	20,481,000	20,113,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	91,822,339	88,750,112	136,160,000	143,785,000	131,937,000	129,562,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	230,791,089	264,535,275	466,006,000	462,792,000	460,515,000	467,997,000
101	Furniture and Office Equipment	899,925	1,661,120	4,000,000	4,675,000	4,290,000	4,213,000
102	Vehicles			1,000,000	2,000,000	1,835,000	1,802,000
103	Operational Equipment, Machinery and Plants	1,306,773	2,848,094	8,160,000	8,950,000	8,212,000	8,065,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,206,699	4,509,213	13,160,000	15,625,000	14,337,000	14,079,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,206,699	4,509,213	13,160,000	15,625,000	14,337,000	14,079,000
300	GRAND TOTAL-OPERATIONAL	232,997,788	269,044,489	479,166,000	478,417,000	474,852,000	482,076,000
400	GRAND TOTAL	232,997,788	269,044,489	479,166,000	478,417,000	474,852,000	482,076,000

Operating Agency : Ministry of Defence
Accounting Officer : The Permanent Secretary
Vote 08 Defence
MAINDIVISION 07 : Military Hospital
Sector : 0
Programme : Military Health Support
Activity : Provision of Health Services

A.Introduction

Objective and Description:

The Military Hospital will render health services to Military Personnel.

Main Operations:

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

B. Staffing	Establishment	Filled as at Present	Funded in 2015/2016
Aircraft Maintenance Engineer	2	1	2
Chief Environmental Health Practitioner	3	1	3
Senior Medical Technician	3	1	3
Chief Medical Technologist	1	1	1
Corporal (ARMY, AIR FORCE)	22	22	22
Lance Corporal (ARMY, AIR FORCE)	18	18	18
Private (ARMY, AIR FORCE)	68	68	68
Regimental Sergeant Major (ARMY, NAVY)	1	1	1
Sergeant (ARMY, AIR FORCE)	21	21	21
Staff Sergeant (ARMY, AIR FORCE)	15	16	15
Warrant Officer I (ARMY, NAVY, AIR FORCE)	6	6	6
Warrant Officer II (ARMY, NAVY, AIR FORCE)	14	14	14
Captain (ARMY, AIR FORCE)	11	11	11
Lieutenant (ARMY, AIR FORCE)	4	4	4
Lieutenant Colonel (ARMY, AIR FORCE)	2	2	2
Major (ARMY, AIR FORCE)	8	8	8
Officer Cadet (ARMY, AIR FORCE)	8	8	8
Warrant Officer I (NAMPOL)	1	1	1
Chief Pharmacist	1	1	1
Pharmacist Assistant	4	3	4
Senior Pharmacist Assistant	5	4	5
Porter	2	1	2
Radiographer/Nuclear Radiographer/Radiation Radiographer	4	2	4
Control Registered Nurse	8	5	8
Enrolled Nurse	20	17	20
Registered Nurse	25	21	25
Senior Registered Nurse	25	20	25
Chief Medical Officer	2	1	2
Senior Medical Officer	5	3	5
Intern Medical Officer	5	4	5
Medical Officer	5	3	5
Lieutenant (N) (NAVY)	2	2	2
TOTAL	321	291	321

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	33,054,270	48,640,418	80,000,000	65,909,000	67,886,000	69,923,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,625,822	5,898,960	15,000,000	8,787,000	9,050,000	9,322,000
003	Other Conditions of Service	1,649,612	540,098	4,000,000	4,890,000	5,037,000	5,188,000
005	Employers Contribution to the Social Security				291,000	300,000	309,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	39,329,703	55,079,477	99,000,000	79,877,000	82,273,000	84,741,000
021	Travel and Subsistence Allowance	2,033,635	1,206,789	2,000,000	2,500,000	2,294,000	2,253,000
022	Materials and Supplies	4,523,187	2,740,428	5,000,000	6,000,000	5,506,000	5,406,000
023	Transport	2,999,881	2,150,464	3,800,000	4,000,000	3,670,000	3,604,000
024	Utilities	1,500,000	2,000,000	3,000,000	4,000,000	3,670,000	3,604,000
025	Maintenance Expenses	3,199,962	3,116,644	5,000,000	6,000,000	5,506,000	5,406,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				4,000,000	3,670,000	3,604,000
027-2	Printing and Advertisements				98,000	90,000	88,000
027-7	Others				10,902,000	10,004,000	9,824,000
[027]	Total	9,019,898	7,568,753	12,000,000	15,000,000	13,764,000	13,516,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	23,276,563	18,783,079	30,800,000	37,500,000	34,410,000	33,790,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	62,606,266	73,862,555	129,800,000	117,377,000	116,683,000	118,532,000
101	Furniture and Office Equipment	999,933	2,941,333	6,000,000	6,658,000	6,110,000	6,000,000
102	Vehicles		734,845		7,000,000	6,423,000	6,308,000
103	Operational Equipment, Machinery and Plants	2,359,993		3,000,000	5,000,000	4,588,000	4,505,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,359,926	3,676,178	9,000,000	18,658,000	17,121,000	16,813,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,359,926	3,676,178	9,000,000	18,658,000	17,121,000	16,813,000
300	GRAND TOTAL-OPERATIONAL	65,966,192	77,538,733	138,800,000	136,035,000	133,804,000	135,345,000
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL	65,966,192	77,538,733	138,800,000	136,035,000	133,804,000	135,345,000

Operating Agency : Ministry of Defence
Accounting Officer : The Permanent Secretary
Vote 08 Defence
MAINDIVISION 08 : Namibian Navy
Sector : 0
Programme : Offshore Defence
Activity : Protection of the Maritime Coastline

A.Introduction
Objective and Description:
In crisis or war, the Maritime Wing would have the principle responsibility for defending Namibia's Maritime domain and coastline against attacks.It will train and operate routinely as
Main Operations:
The Maritime Wing would augmenting civil offshore patrol forces. Specific tasks include assisting civil forces to combat illegal immigration, smuggling and threats to environment

B. Staffing	Establishment	Filled as at Present	Funded in 2015/2016
Cleaner	5	2	5
RECRUIT	6	6	6
Corporal (ARMY, AIR FORCE)	22	22	22
Lance Corporal (ARMY, AIR FORCE)	22	22	22
Private (ARMY, AIR FORCE)	86	86	86
Recruit (ARMY, NAVY, AIR FORCE)	28	28	28
Regimental Sergeant Major (ARMY, NAVY)	2	2	2
Sergeant (ARMY, AIR FORCE)	36	36	36
Staff Sergeant (ARMY, AIR FORCE)	8	8	8
Warrant Officer I (ARMY, NAVY, AIR FORCE)	6	6	6
Warrant Officer II (ARMY, NAVY, AIR FORCE)	14	14	14
Captain (ARMY, AIR FORCE)	3	3	3
Colonel (ARMY, AIR FORCE)	3	3	3
Lieutenant (ARMY, AIR FORCE)	21	21	21
Lieutenant Colonel (ARMY, AIR FORCE)	6	6	6
Major (ARMY, AIR FORCE)	4	4	4
Officer Cadet (ARMY, AIR FORCE)	5	5	5
Enrolled Nurse	4	2	4
Legal Officer	2	1	2
Chief System Administrator	1	1	1
Ensign (NAVY)	6	6	6
Commodore (NAVY)	1	1	1
Lieutenant (N) (NAVY)	24	24	24
Captain (N) (NAVY)	9	9	9
Lieutenant Junior Grade (N) (NAVY)	60	60	60
Commander (NAVY)	8	8	8
Lieutenant Commander (NAVY)	8	8	8
Rear Admiral (NAVY)	1	1	1
Midshipman (NAVY)	1	1	1
Seaman (NAVY)	74	74	74
Able Seaman (NAVY)	419	419	419
Leading Seaman (NAVY)	176	176	176
Petty Officer (NAVY)	82	82	82
Chief Petty Officer (NAVY)	45	45	45
TOTAL	1,198	1,192	1,198

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	102,044,201	137,356,273	285,974,000	296,918,000	305,825,000	315,000,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	14,788,995	15,937,458	33,554,000	39,196,000	40,372,000	41,583,000
003	Other Conditions of Service	815,191	1,162,839	10,000,000	12,000,000	12,360,000	12,731,000
005	Employers Contribution to the Social Security				1,683,000	1,734,000	1,786,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	117,648,387	154,456,570	329,528,000	349,797,000	360,291,000	371,099,000
021	Travel and Subsistence Allowance	5,221,917	7,216,436	8,000,000	10,000,000	9,176,000	9,011,000
022	Materials and Supplies	17,442,704	17,863,689	34,603,000	40,607,000	37,261,000	36,590,000
023	Transport	14,759,960	12,104,733	18,642,000	23,639,000	21,691,000	21,301,000
024	Utilities	10,899,942	8,603,063	12,000,000	14,000,000	12,846,000	12,615,000
025	Maintenance Expenses	13,815,300	15,721,753	20,000,000	23,000,000	21,105,000	20,725,000
026	Property Rental and Related Charges	1,700,000	830,141	7,000,000	9,000,000	8,258,000	8,110,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				3,200,000	2,936,000	2,883,000
027-2	Printing and Advertisements				110,000	101,000	99,000
027-4	Entertainment-Politicians				5,000	5,000	5,000
027-7	Others				20,685,000	18,980,000	18,639,000
	[027] Total	18,538,474	27,048,783	22,000,000	24,000,000	22,023,000	21,626,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	82,378,296	89,388,597	122,245,000	144,246,000	132,360,000	129,977,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	200,026,683	243,845,168	451,773,000	494,043,000	492,650,000	501,077,000
101	Furniture and Office Equipment	467,000	2,246,496	5,000,000	5,464,000	5,014,000	4,923,000
102	Vehicles		2,487,849	4,000,000	5,000,000	4,588,000	4,505,000
103	Operational Equipment, Machinery and Plants	1,237,800	171,149	5,000,000	7,000,000	6,423,000	6,308,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,704,800	4,905,494	14,000,000	17,464,000	16,025,000	15,736,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,704,800	4,905,494	14,000,000	17,464,000	16,025,000	15,736,000
300	GRAND TOTAL-OPERATIONAL	201,731,483	248,750,662	465,773,000	511,507,000	508,675,000	516,813,000
400	GRAND TOTAL	201,731,483	248,750,662	465,773,000	511,507,000	508,675,000	516,813,000

Operating Agency : Ministry of Defence Accounting Officer : The Permanent Secretary Vote 08 Defence MAINDIVISION 09 : Defence Attaché Sector : 0 Programme : International Deployment Activity : Promotion and Strengthening Defence Diplomatic Relations								
A.Introduction								
Objective and Description:								
Defence Policy provide for the appointment and posting of Military Diplomats and Defence Attachés / Advisors to those countries with whom Namibia has significant defence								
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								
B. Staffing						Establishment	Filled as at	Funded in
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate	
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018	
1	2	3	4	5	6	7	8	
003	Other Conditions of Service	12,800,000	43,519,542	28,000,000	31,420,000	32,363,000	33,333,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,800,000	43,519,542	28,000,000	31,420,000	32,363,000	33,333,000	
021	Travel and Subsistence Allowance	3,500,000	4,000,000	5,000,000	6,100,000	5,597,000	5,497,000	
022	Materials and Supplies	4,000,000	3,999,999	6,000,000	8,000,000	7,341,000	7,209,000	
023	Transport	6,000,000	9,000,000	12,000,000	14,101,000	12,939,000	12,706,000	
024	Utilities	5,000,000	7,000,000	9,000,000	9,913,000	9,096,000	8,933,000	
025	Maintenance Expenses	2,500,000	3,000,000	4,000,000	4,406,000	4,043,000	3,970,000	
026	Property Rental and Related Charges	5,000,000	11,139,000	14,000,000	16,000,000	14,682,000	14,417,000	
027	Other Services and Expenses							
027-2	Printing and Advertisements				235,000	216,000	212,000	
027-4	Entertainment-Politicians				348,000	319,000	313,000	
027-7	Others				7,117,000	6,531,000	6,413,000	
	[027] Total	2,900,000	10,551,602	7,000,000	7,700,000	7,065,000	6,938,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	28,900,000	48,690,601	57,000,000	66,220,000	60,763,000	59,669,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	41,700,000	92,210,143	85,000,000	97,640,000	93,126,000	93,003,000	
101	Furniture and Office Equipment	2,300,000	2,000,000	4,000,000	3,000,000	2,753,000	2,703,000	
102	Vehicles	833,808	2,000,000	2,500,000	3,000,000	2,753,000	2,703,000	
103	Operational Equipment, Machinery and Plants	3,000,000		5,000,000	6,000,000	5,506,000	5,406,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	6,133,808	4,000,000	11,500,000	12,000,000	11,011,000	10,813,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	6,133,808	4,000,000	11,500,000	12,000,000	11,011,000	10,813,000	
300	GRAND TOTAL-OPERATIONAL	47,833,808	96,210,143	96,500,000	109,640,000	104,137,000	103,816,000	

Operating Agency : Ministry of Finance
Accounting Officer : The Permanent Secretary
Vote 09 Finance

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	252 498 172	347 275 951	460 881 000	400 487 000	398 426,000	410 379,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	28 983 660	35 671 567	54 141 000	46 169,000	47 554,000	48 980,000
003	Other Conditions of Service	1 722 773	732 229	9 750 000	5 545,000	5 711,000	5 882,000
004	Improvement of Remuneration Structure			28 178 000	37 890,000	37 890,000	37 890,000
005	Employers Contribution to the Social Security				1 637,000	1 686,000	1 736,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	283 204 605	383 679 746	552 950 000	491 727,000	491 267,000	504 868,000
021	Travel and Subsistence Allowance	19 674 622	20 054 874	26 476 000	24 348,000	30 617,000	31 382,000
022	Materials and Supplies	14 128 068	11 878 314	24 355 000	32 875,000	32 922,000	33 745,000
023	Transport	6 995 968	6 546 583	11 470 000	8 642,000	9 074,000	9 301,000
024	Utilities	45 009 119	51 567 037	43 085 000	42 772,000	55 366,000	56 750,000
025	Maintenance Expenses	34 493 734	50 177 506	46 573 000	87 166,000	101 444,000	93 881,000
026	Property Rental and Related Charges	3 340 811	5 142 780	5 279 000	7 412,000	7 525,000	7 713,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				35 417,000	76 853,000	78 774,000
027-2	Printing and Advertisements				15 925,000	15 044,000	15 420,000
027-3	Security Contracts				11 988,000	12 308,000	12 616,000
027-4	Entertainment-Politicians				390,000	347,000	355,000
027-5	Office Refreshment				846,000	636,000	651,000
027-6	Official Entertainment/Corporate Gifts				160,000	168,000	172,000
027-7	Others				154 320,000	117 793,000	122 197,000
[027]	Total	112 490 187	174 724 343	195 142 000	219 046,000	223 148,000	230 186,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	236 132 509	320 091 437	352 380 000	422 260,000	460 094,000	462 957,000
041	Membership Fees and Subscriptions: International	12 268 833	7 511 867	10 800 000	13 489,000	14 163,000	14 517,000
042	Membership Fees and Subscriptions: Domestic		1 600	31 000	3,000	3,000	3,000
043	Government Organizations						
043-1	Sub National Bodies			2 000 000	307 555,000	160 300,000	121 100,000
043-2	Other Extra Budgetary Bodies				499 242,000	200 000,000	300 000,000
[043]	Total	369 442 207	855 618 189	724 450 000	806 797,000	360 300,000	421 100,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				2 074 138,000	2 133 022,000	2 110 822,000
[044]	Total	1 270 971 548	1 540 986 347	1 762 414 000	2 074 138,000	2 133 022,000	2 110 822,000
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E				1 200,000	1 260,000	1 292,000
[045]	Total	2 583 469	330 116		1 200,000	1 260,000	1 292,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1 655 266 056	2 404 448 119	2 497 695 000	2 895 627,000	2 508 748,000	2 547 734,000
081	Domestic Interest Payments	1 418 879,000	1 381 084,000	2 049 050,000	3 109 967,000	3 800 891,000	4 431 365,000
082	Foreign Interest Payments	299 711,000	407 407,000	466 313,000	757 537,000	786 380,000	815 224,000
083	Borrowing Related Charges	1 467,000	7 964,000	2 000,000	8 760,000	9 198,000	9 428,000
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES	1 720 057 197	1 796 454 461	2 517 363 000	3 876 265,000	4 596 469,000	5 256 018,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3 894 660 367	4 904 673 762	5 920 388 000	7 685 878,000	8 056 578,000	8 771 577,000
101	Furniture and Office Equipment	15 747 202	4 662 949	13 766 000	24 315,000	19 305,000	27 078,000
102	Vehicles	13 086 416	1 385 215				
103	Operational Equipment, Machinery and Plants	11 632 805	59 751 758	6 058 000	1 596,000	1 676,000	1 718,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	40 466 423	65 799 923	19 824 000	25 911,000	20 981,000	28 796,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	40 466 423	65 799 923	19 824 000	25 911,000	20 981,000	28 796,000
174	Equity Participation: International and Regional Organization	724 460 629					
175	Equity Participation: Joint Ventures and Domestic Enterprises		15 266 423	14 128 000	21 000,000	20 000,000	20 000,000
180	TOTAL LENDING AND EQUITY PARTICIPATION	724 460 629	15 266 423	14 128 000	21 000,000	20 000,000	20 000,000
212	Guarantees	351 824 655	1 000				
220	TOTAL OTHER STATUTORY	351 824 655	1 000				
300	TOTAL-OPERATIONAL	5 011 412 075	4 985 741 108	5 954 340 000	7 732 789,000	8 097 559,000	8 820 372,000
115	Feasibility Studies, Design and Supervision	5 477 329	5 058 761	1 000 000			5 000,000
117	Construction, Renovation and Improvement	51 569 770	56 881 231	28 251 000	34 736,000	17 883,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	57 047 099	61 939 991	29 251 000	34 736,000	17 883,000	5 000,000
170	TOTAL CAPITAL EXPENDITURE	57 047 099	61 939 991	29 251 000	34 736,000	17 883,000	5 000,000
200	TOTAL - DEVELOPMENT	57 047 099	61 939 991	29 251 000	34 736,000	17 883,000	5 000,000
400	GRAND TOTAL	5 068 459 174	5 047 681 099	5 983 591 000	7 767 525,000	8 115 442,000	8 825 372,000

Operating Agency : Ministry of Finance
Accounting Officer : The Permanent Secretary
Vote 09 Finance
MAINDIVISION01 :Office of the Minister
Programme :Support Services
Activity :Policy Supervision

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Special Advisor to the minister: finance	1	1	1
Minister	1	1	1
Deputy Minister	1	0	1
TOTAL	2	2	3
	FEMALE	1	
	MALE	1	
	TOTAL	2	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	1 453 204	1 213 743	3 507 000	1 170,000	1 205,000	1 241,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	181 261	111 179	616 000	154,000	158,000	163,000
003	Other Conditions of Service			160 000	168,000	173,000	178,000
005	Employers Contribution to the Social Security				2,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1 634 465	1 324 922	4 283 000	1 494,000	1 538,000	1 584,000
021	Travel and Subsistence Allowance	534 853	512 092	2 000 000	512,000	537,000	551,000
022	Materials and Supplies	20 800	111 542	134 000	108,000	114,000	116,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				38,000	40,000	41,000
027-4	Entertainment-Politicians				60,000		
027-5	Office Refreshment				60,000	63,000	65,000
027-6	Official Entertainment/Corporate Gifts				30,000	32,000	32,000
	[027] Total	37 885	61 693	75 000	188,000	134,000	138,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	593 538	685 327	2 209 000	808,000	785,000	805,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2 228 003	2 010 249	6 492 000	2 301,000	2 323,000	2 389,000
101	Furniture and Office Equipment	39 400	32 564	168 000	177,000	186,000	190,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	39 400	32 564	168 000	177,000	186,000	190,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	39 400	32 564	168 000	177,000	186,000	190,000
300	TOTAL-OPERATIONAL	2 267 403	2 042 813	6 660 000	2 478,000	2 509,000	2 579,000
400	GRAND TOTAL	2 267 403	2 042 813	6 660 000	2 478,000	2 509,000	2 579,000

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

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	14	11	14
Chief Accountant	1	1	1
Senior Accountant	2	2	2
Administrative Officer	11	11	11
Assistant Administrative Officer	13	13	13
Chief Administrative Officer	2	2	2
Control Administrative Officer	1	1	1
Senior Administrative Officer	11	3	11
Artisan	17	7	17
Caretaker	1	1	1
Cleaner	40	33	40
Senior Cleaner	1	1	1
Driver	3	3	3
Chief Human Resource Practitioner	1	1	1
Human Resource Practitioner	16	12	16
Senior Human Resource Practitioner	2	2	2
Labourer	3	4	3
Chief Learning and Development Officer	1	1	1
Learning and Development Officer	1	1	1
Lithographic Operator	1	1	1
Deputy Director	3	3	3
Deputy Permanent Secretary	1	1	1
Director	1	1	1
Permanent Secretary	1	1	1
Messenger	7	7	7
Personal Assistant	2	2	2
Private Secretary	6	5	6
Chief Public Relations Officer	1	1	1
Switch Board Operator	2	3	2
Senior Private Secretary	9	4	9
TOTAL	175	139	175
	FEMALE	99	
	MALE	40	
	TOTAL	139	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	15 817 660	23 493 987	25 890 000	25 137,000	24 391,000	25 123,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3 284 287	2 532 433	2 752 000	2 886,000	2 972,000	3 061,000
003	Other Conditions of Service	232 786	63 453	430 000	430,000	442,000	456,000
004	Improvement of Remuneration Structure			28 178 000	37 890,000	37 890,000	37 890,000
005	Employers Contribution to the Social Security				105,000	108,000	111,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	19 334 733	26 089 873	57 250 000	66 446,000	65 803,000	66 641,000
021	Travel and Subsistence Allowance	2 241 149	1 828 908	2 727 000	2 463,000	2 587,000	2 651,000
022	Materials and Supplies	1 073 786	1 546 181	2 290 000	2 181,000	2 290,000	2 348,000
023	Transport	6 995 968	6 546 583	11 470 000	8 642,000	9 074,000	9 301,000
024	Utilities	42 682 975	48 748 601	40 673 000	40 795,000	52 834,000	54 155,000
025	Maintenance Expenses	1 815 424	3 306 048	3 244 000	4 500,000	4 725,000	4 843,000
026	Property Rental and Related Charges	3 013 088	3 006 297	2 000 000	5 960,000	6 000,000	6 150,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1 500,000	1 575,000	1 614,000
027-2	Printing and Advertisements				321,000	337,000	345,000
027-3	Security Contracts				6 660,000	6 993,000	7 168,000
027-4	Entertainment-Politicians				20,000	21,000	22,000
027-5	Office Refreshment				84,000	88,000	90,000
027-6	Official Entertainment/Corporate Gifts						
027-7	Others				1 972,000	2 071,000	2 122,000
[027]	Total	18 594 036	13 941 872	17 256 000	10 557,000	11 084,000	11 362,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	76 416 427	78 924 490	79 660 000	75 098,000	88 594,000	90 809,000
[043]	Total			150 000			
045	Public and Departmental Enterprises and Private Industries						

080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			150 000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	95 751 161	105 014 364	137 060 000	141 544,000	154 397,000	157 450,000
101	Furniture and Office Equipment	93 468	137 414	460 000	154,000	162,000	166,000
102	Vehicles		970 235				
103	Operational Equipment, Machinery and Plants			390 000	200,000	210,000	215,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	93 468	1 107 649	850 000	354,000	372,000	381,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	93 468	1 107 649	850 000	354,000	372,000	381,000
174	Equity Participation: International and Regional Organization	724 460 629					
180	TOTAL LENDING AND EQUITY PARTICIPATION	724 460 629					
300	TOTAL-OPERATIONAL	820 305 257	106 122 013	137 910 000	141 898,000	154 769,000	157 830,000
117	Construction, Renovation and Improvement	32 226 212	32 550 968	10 857 000	9 445,000	2 037,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	32 226 212	32 550 968	10 857 000	9 445,000	2 037,000	
170	TOTAL CAPITAL EXPENDITURE	32 226 212	32 550 968	10 857 000	9 445,000	2 037,000	
200	TOTAL - DEVELOPMENT	32 226 212	32 550 968	10 857 000	9 445,000	2 037,000	
400	GRAND TOTAL	852 531 469	138 672 981	148 767 000	151 343,000	156 806,000	157 830,000
D Notes							
Item 043							
Government Garage							
				150 000			

Operating Agency : Ministry of Finance
Accounting Officer : The Permanent Secretary
Vote 09 Finance
MAINDIVISION03 :INTERNAL AUDIT
Programme :SUPPORT SERVICES
Activity :RISK MANAGEMENT

A.Introduction

Objective and Description:

The Internal Audit division shall provide objective and professional evaluations of the Ministry of Finance activities to assist in determining that policies and procedures are followed in accordance with stated objectives as well as determining that Ministry of Finance is in compliance with public laws and regulations. The Internal Audit Division will assist in improving operating efficiency and strengthening internal controls. The division shall evaluate and appraise the organization's system of internal controls to ensure that all information is properly, promptly and accurately processed and that Ministry's assets are properly safeguarded

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 management in:

- Carrying out continuous quality improvement of department operations and programs
- Promoting operational effectiveness and efficiency
- Ensuring that adequate safeguards exist over Government assets
- Ensuring adherence to the Ministry's policies and procedures
- Investigating fraud and irregularities.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	1	1	1
Chief Accountant	1	1	1
Senior Accountant	1	1	1
Assistant Administrative Officer	1	1	1
Chief Internal Auditor	3	2	3
Internal Auditor	18	9	18
Deputy Director	1	1	1
TOTAL	26	16	26
	FEMALE	8	
	MALE	8	
	TOTAL	16	

No	SUBDIVISIONS Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
		2012/2013 3	2013/2014 4	2014/2015 5	2015/2016 6	2016/2017 7	2017/2018 8
001	Remuneration	4 343 713	4 678 501	5 494 000	5 111,000	5 264,000	5 422,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	547 114	578 425	695 000	653,000	672,000	692,000
003	Other Conditions of Service	11 000	51 861	190 000	234,000	241,000	248,000
005	Employers Contribution to the Social Security				19,000	19,000	20,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4 901 826	5 308 787	6 379 000	6 016,000	6 197,000	6 383,000
021	Travel and Subsistence Allowance	906 060	492 582	639 000	696,000	600,000	615,000
022	Materials and Supplies	18 712	27 868	100 000	100,000	105,000	108,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				505,000	400,000	410,000
027-5	Office Refreshment				10,000	11,000	11,000
	[027] Total	143 511	113 120	433 000	515,000	411,000	421,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1 068 283	633 570	1 172 000	1 311,000	1 116,000	1 144,000
041	Membership Fees and Subscriptions: International				29,000	30,000	31,000
042	Membership Fees and Subscriptions: Domestic			20 000			
043	Government Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			20 000	29,000	30,000	31,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5 970 109	5 942 357	7 571 000	7 356,000	7 343,000	7 557,000
101	Furniture and Office Equipment			10 000	9,000	10,000	10,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			10 000	9,000	10,000	10,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			10 000	9,000	10,000	10,000
300	TOTAL-OPERATIONAL	5 970 109	5 942 357	7 581 000	7 365,000	7 352,000	7 567,000
400	GRAND TOTAL	5 970 109	5 942 357	7 581 000	7 365,000	7 352,000	7 567,000

D.NOTES

Item 041	IAS		20,000	29,000	30,000	31,000
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Operating Agency : Ministry of Finance
Accounting Officer : The Permanent Secretary
Vote 09 Finance
MAINDIVISION04 : Inland Revenue
Programme :Revenue Management
Activity :Operations

A.Introduction

Objective and Description:

The mission of the Directorate Inland Revenue is to provide the best tax practice and valuable services. To achieve above mission, the objective of Inland Revenue Directorate is to contribute to the achievement of government target in the field of income redistribution and to generate revenue for the financing of public expenditure through effective collection of indirect and direct taxes.

Main Operations:

the main operations of the Directorate Inland Revenue are to administer the following Acts of parliament: 1. Income Tax Act, 2. value - Added tax Act, 3. Stamp Duty Act and levies imposed by these Acts and by the Petroleum Taxation Act.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	50	8	50
Assistant Administrative Officer	263	182	263
Artisan		1	
Cleaner	12	17	12
Deputy Director	11	7	11
Director	3	1	3
Knowledge Management Expert		1	
Messenger	6	6	6
Chief Taxation Officer	138	63	138
Control Taxation Officer	37	30	37
Senior Taxation Officer	347	143	347
Taxation Officer	312	218	312
TOTAL	1179	677	1179
		FEMALE 468	
		MALE 209	
		TOTAL 677	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	88 931 504	123 582 508	177 467 000	157 155,000	155 870,000	160 546,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10 103 773	12 877 802	23 028 000	17 710,000	18 241,000	18 788,000
003	Other Conditions of Service	263 488	293 781	1 249 000	683,000	703,000	724,000
005	Employers Contribution to the Social Security				674,000	694,000	715,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	99 298 765	136 754 090	201 744 000	176 222,000	175 508,000	180 773,000
021	Travel and Subsistence Allowance	4 521 175	5 107 132	7 000 000	5 685,000	11 000,000	11 275,000
022	Materials and Supplies	2 111 063	2 693 111	4 000 000	4 001,000	6 000,000	6 150,000
024	Utilities	1 103 894	1 189 391	2 412 000	983,000	1 032,000	1 057,000
025	Maintenance Expenses	3 752 079	7 105 545	6 820 000	4 154,000	4 361,000	4 470,000
026	Property Rental and Related Charges	93 291	2 136 483	750 000	900,000	945,000	969,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				13 380,000	60 000,000	61 500,000
027-2	Printing and Advertisements				10 664,000	11 197,000	11 477,000
027-3	Security Contracts				300,000	315,000	323,000
027-5	Office Refreshment				166,000	174,000	179,000
	[027] Total	23 936 973	26 335 376	23 000 000	24 510,000	71 686,000	73 479,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	35 518 475	44 567 039	43 982 000	40 232,000	95 024,000	97 400,000
041	Membership Fees and Subscriptions: International		54 109	50 000	200,000	210,000	215,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		54 109	50 000	200,000	210,000	215,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	134 817 240	181 375 238	245 776 000	216 653,000	270 743,000	278 389,000
101	Furniture and Office Equipment	239 762	40 774	5 210 000	4 455,000	1 000,000	500,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	239 762	40 774	5 210 000	4 455,000	1 000,000	500,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	239 762	40 774	5 210 000	4 455,000	1 000,000	500,000
300	TOTAL-OPERATIONAL	135 057 002	181 416 012	250 986 000	221 108,000	271 743,000	278 889,000
400	GRAND TOTAL	135 057 002	181 416 012	250 986 000	221 108,000	271 743,000	278 889,000

D.NOTES

Item 041		54,109		50 000	200,000	210,000	215,000
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Operating Agency : Ministry of Finance
 Accounting Officer : The Permanent Secretary
 Vote 09 Finance
 MAINDIVISION05 :Economic Policy Advice
 Programme :Economic Policy Advice
 Activity :Fiscal Policy Formulation

A.Introduction

Objective and Description:

Provide professional advice to the permanent Secretary and Minister on all matters relating to the Namibian economy. To design a user-oriented programme of economic research that will support the strategic priorities of the Ministry of Finance and to develop an acceptable pragmatic macro-economic policy framework which enhances budgetary and economic decision making. To ensure accomplishment of the objectives contained in the macroeconomic policy framework.

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Economist	3	3	3
Senior Economist	3	2	3
Deputy Director	3	3	3
Director	1	1	1
Private Secretary	1	1	1
Senior Statistician	1	1	1
TOTAL	12	11	12
	FEMALE		6
	MALE		5
	TOTAL		11

No	SUBDIVISIONS Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	3 409 325	4 117 021	2 745 000	4 494 000	4 629 000	4 768 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	329 000	389 388	375 000	487 000	501 000	516 000
003	Other Conditions of Service	46 000		95 000	36 000	37 000	38 000
005	Employers Contribution to the Social Security				12 000	12 000	12 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3 784 325	4 506 409	3 215 000	5 028 000	5 179 000	5 335 000
021	Travel and Subsistence Allowance	630 596	689 140	952 000	1 096 000	800 000	820 000
022	Materials and Supplies	69 439	142 412	185 000	52 000	55 000	56 000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				619 000	450 000	461 000
027-2	Printing and Advertisements				590 000	620 000	635 000
027-5	Office Refreshment				50 000	53 000	54 000
027-7	Others				353 000	50 000	51 000
	[027] Total	422 077	1 080 966	3 100 000	1 612 000	1 172 000	1 201 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1 122 111	1 912 518	4 237 000	2 760 000	2 027 000	2 078 000
043	Government Organizations						
043-1	Sub National Bodies			2 000 000			
	[043] Total			2 000 000			
044	Individuals and Non-Profit Organizations						
045-1	S.O.E				1 200 000	1 260 000	1 292 000
	[045] Total	2 583 469	330 116		1 200 000	1 260 000	1 292 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	2 583 469	330 116	2 000 000	1 200 000	1 260 000	1 292 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7 489 905	6 749 044	9 452 000	8 989 000	8 466 000	8 704 000
101	Furniture and Office Equipment			35 000	85 000	89 000	91 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			35 000	85 000	89 000	91 000
160	TOTAL CAPITAL EXPENDITURE [110+130]			35 000	85 000	89 000	91 000
300	TOTAL-OPERATIONAL	7 489 905	6 749 044	9 487 000	9 074 000	8 556 000	8 795 000
400	GRAND TOTAL	7 489 905	6 749 044	9 487 000	9 074 000	8 556 000	8 795 000

D.NOTES

Item 045							
Financial Literacy Initiative	2,583,469	330,116	2,000,000	1 200,000	1 260,000	1 292,000	

Operating Agency : Ministry of Finance
Accounting Officer : The Permanent Secretary
Vote 09 Finance
MAINDIVISION06 : Customs and Excise
Programme : Revenue Management
Activity : Customs and Excise

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Chief Administrative Officer	1	1	1
TOTAL	1	1	1
	FEMALE		
	MALE		
	TOTAL		

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	105 083 904	144 915 626	184 984 000	155 328,000	153 988,000	158 607,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10 849 988	14 426 674	20 895 000	18 480,000	19 035,000	19 606,000
003	Other Conditions of Service	412 330	120 373	6 000 000	2 640,000	2 719,000	2 801,000
005	Employers Contribution to the Social Security				649,000	668,000	688,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	116 346 222	159 462 673	211 879 000	177 097,000	176 409,000	181 702,000
021	Travel and Subsistence Allowance	7 749 425	8 633 905	8 216 000	7 457,000	11 000,000	11 275,000
022	Materials and Supplies	9 186 816	5 556 039	8 000 000	15 564,000	16 342,000	16 751,000
024	Utilities	1 187 816	1 519 024		900,000	1 500,000	1 538,000
025	Maintenance Expenses	1 896 096	10 974 034	8 126 000	42 760,000	55 000,000	56 375,000
026	Property Rental and Related Charges	234 432		2 529 000	552,000	580,000	594,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				9 250,000	10 000,000	10 250,000
027-2	Printing and Advertisements				2 550,000	1 000,000	1 025,000
027-3	Security Contracts				4 200,000	5 000,000	5 125,000
027-5	Office Refreshment				94,000	99,000	101,000
027-6	Official Entertainment/Corporate Gifts				30,000	32,000	32,000
027-7	Others				11 350,000	12 000,000	12 300,000
	[027] Total	11 662 869	11 951 571	29 191 000	27 474,000	28 130,000	28 833,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	31 917 454	38 634 572	56 062 000	94 707,000	112 552,000	115 366,000
041	Membership Fees and Subscriptions: International	284 437	53 852	750 000	750,000	788,000	807,000
043	Government Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	284 437	53 852	750 000	750,000	788,000	807,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	148 548 114	198 151 098	268 691 000	272 553,000	289 749,000	297 875,000
101	Furniture and Office Equipment	6 273 458	4 413 591	1 149 000	3 766,000	1 000,000	200,000
102	Vehicles	12 265 203	414 980				
103	Operational Equipment, Machinery and Plants	11 632 805	59 751 758	5 608 000	1 396,000	1 466,000	1 502,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	30 171 467	64 580 329	6 757 000	5 162,000	2 466,000	1 702,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	30 171 467	64 580 329	6 757 000	5 162,000	2 466,000	1 702,000
300	TOTAL-OPERATIONAL	178 719 580	262 731 427	275 448 000	277 715,000	292 215,000	299 577,000
115	Feasibility Studies, Design and Supervision	5 477 329	5 058 761	1 000 000			5 000,000
117	Construction, Renovation and Improvement	19 343 558	24 330 263	17 394 000	25 291,000	15 846,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	24 820 887	29 389 023	18 394 000	25 291,000	15 846,000	5 000,000
170	TOTAL CAPITAL EXPENDITURE	24 820 887	29 389 023	18 394 000	25 291,000	15 846,000	5 000,000
200	TOTAL - DEVELOPMENT	24 820 887	29 389 023	18 394 000	25 291,000	15 846,000	5 000,000
400	GRAND TOTAL	203 540 468	292 120 451	293 842 000	303 006,000	308 061,000	304 577,000

D.NOTES

Item 041

World Customs Organization Membership	284,437	53,852	750,000	750,000	788,000	807,000
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Operating Agency : Ministry of Finance
 Accounting Officer : The Permanent Secretary
 Vote 09 Finance
 MAINDIVISION07 :Public Private Partnership Management
 Programme : Government Expenditure Management
 Activity :Public Private Partnership Management

A.Introduction

Objective and Description:

i) Encourage private sector investment in infrastructure and other projects/services where value for money can be effectively demonstrated. ii) Encourage innovation in the provision of infrastructure and other projects/services; iii) Ensure rigorous oversight and governance of the projects to be selected for PPP, thus ensuring competition for the awarding of contracts; iv) Provide the principle, framework and guideline procedures that will assist agencies in applying for PPPs across Namibia

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.

B. Staffing

Chief Administrative Officer	Establishment	Filled as at Present	Funded in 2015/2016
TOTAL	1	1	1
	FEMALE		
	MALE 1		
	TOTAL 1		

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	295 041	262 070	1 600 000	239,000	246,000	254,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	27 723	28 936		32,000	33,000	34,000
005	Employers Contribution to the Social Security				1,000	1,000	1,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	322 764	291 006	1 600 000	272,000	281,000	289,000
021	Travel and Subsistence Allowance			150 000	187,000	196,000	201,000
022	Materials and Supplies			30 000	17,000	18,000	18,000
027-7	Others				1 200,000	1 260,000	1 292,000
	[027] Total			220 000	1 200,000	1 260,000	1 292,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			400 000	1 404,000	1 474,000	1 511,000
	[044] Total	2 446 721	4 366 231				
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	2 446 721	4 366 231				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2 769 485	4 657 237	2 000 000	1 676,000	1 755,000	1 800,000
300	TOTAL-OPERATIONAL	2 769 485	4 657 237	2 000 000	1 676,000	1 755,000	1 800,000
400	GRAND TOTAL	2 769 485	4 657 237	2 000 000	1 676,000	1 755,000	1 800,000

D.NOTES

Item 044

Political Office-Bearer Pension 2,446,721 4,366,231

Operating Agency : Ministry of Finance
 Accounting Officer : The Permanent Secretary
 Vote 09 Finance
 MAINDIVISION08 :Medical Aid Scheme
 Programme :State asset and Liability Management
 Activity :Public Service Employees Medical Aid

A.Introduction

Objective and Description:

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

Main Operations:

Capture new members and application forms.. Liase with line ministries about membership applications and cards, liase with the office of the Prime minister and Ministry of Health about the regulations, liase with National Intelligence Security Agency on their medical aid and with service providers on tariffs. Audit claims processed by the administrators, service providers consulting rooms for adherence to to the agreement between PSEMAS and service providers, the payment of members and service providers claims. The payment of management fee to administrators and consultants.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Chief Accountant	1	1	1
Senior Accountant	2	2	2
Administrative Officer	2	6	2
Assistant Administrative Officer	4	16	4
Chief Administrative Officer	1	1	1
Senior Administrative Officer		1	
TOTAL	10	27	10
	FEMALE	17	
	MALE	10	
	TOTAL	27	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	1 544 814	2 011 730	2 689 000	3 195,000	3 291,000	3 390,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	184 306	209 865	404 000	239,000	246,000	254,000
003	Other Conditions of Service			213 000	244,000	251,000	259,000
005	Employers Contribution to the Social Security				18,000	19,000	19,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1 729 121	2 221 595	3 306 000	3 696,000	3 807,000	3 922,000
021	Travel and Subsistence Allowance	114 768	112 499	225 000	213,000	223,000	229,000
022	Materials and Supplies	105 377	167 434	7 458 000	8 949,000	6 000,000	6 150,000
025	Maintenance Expenses			25 000			
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				394,000	200,000	205,000
027-2	Printing and Advertisements				561,000	589,000	603,000
027-3	Security Contracts				828,000		
027-7	Others				69 124,000	38 032,000	38 983,000
	[027] Total	37 504 237	56 736 967	44 274 000	70 907,000	38 821,000	39 791,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	37 724 382	57 016 899	51 982 000	80 069,000	45 044,000	46 170,000
044-1	Social Grant				2 074 138,000	2 133 022,000	2 110 822,000
	[044] Total	1 268 524 827	1 536 620 116	1 762 414 000	1 874 138,000	2 133 022,000	2 110 822,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1 268 524 827	1 536 620 116	1 762 414 000	1 874 138,000	2 133 022,000	2 110 822,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1 307 978 330	1 595 858 610	1 817 702 000	1 957 903,000	2 181 873,000	2 160 914,000
101	Furniture and Office Equipment	6 314	19 499		259,000	100,000	103,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	6 314	19 499		259,000	100,000	103,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	6 314	19 499		259,000	100,000	103,000
300	TOTAL-OPERATIONAL	1 307 984 643	1 595 878 109	1 817 702 000	1 958 162,000	2 181 973,000	2 161 016,000
400	GRAND TOTAL	1 307 984 643	1 595 878 109	1 817 702 000	1 958 162,000	2 181 973,000	2 161 016,000

D.NOTES

Item 044	Public Service Medical Aid Scheme	1,268,524,827	1,536,620,116	1,762,414,000	1 874 138,000	2 133 022,000	2 110 822,000
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Operating Agency : Ministry of Finance
Accounting Officer : The Permanent Secretary
Vote 09 Finance
MAINDIVISION09 :Tender Board
Programme :Public Procurement
Activity :Support to Public Procurement

A.Introduction

Objective and Description:

To conduct routine tender services for government purchases. To arrange the hiring or letting of anything or the acquisition or granting of any 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 management of public procurement.The acquisition of goods and services of Government is through the application of the Tender Board Act of Namibia, Act no. 16 of 1996.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	1	1	1
Administrative Officer	2	2	2
Assistant Administrative Officer	2	2	2
Chief Administrative Officer	3	3	3
Control Administrative Officer	4	3	4
Senior Administrative Officer	3	2	3
Deputy Director	1	1	1
Knowledge Management Expert	0	2	0
TOTAL	16	16	16
	FEMALE	13	
	MALE	3	
	TOTAL	16	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	2 567 221	4 504 236	5 526 000	5 033,000	5 184,000	5 340,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	290 034	374 957	434 000	426,000	439,000	452,000
003	Other Conditions of Service	54 516	119 087	40 000	36,000	37,000	38,000
005	Employers Contribution to the Social Security				15,000	15,000	15,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2 911 771	4 998 280	6 000 000	5 510,000	5 675,000	5 845,000
021	Travel and Subsistence Allowance	350 758	379 802	1 000 000	826,000	600,000	615,000
022	Materials and Supplies	99 102	239 115	318 000	374,000	392,000	402,000
024	Utilities		1 565				
025	Maintenance Expenses	99 656	108 276	130 000	127,000	133,000	136,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				500,000	525,000	538,000
027-2	Printing and Advertisements				660,000	693,000	710,000
027-4	Entertainment-Politicians				310,000	326,000	334,000
	[027] Total	1 027 652	1 279 003	1 680 000	1 470,000	1 544,000	1 582,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1 577 169	2 007 761	3 128 000	2 796,000	2 669,000	2 735,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4 488 940	7 006 041	9 128 000	8 306,000	8 344,000	8 581,000
101	Furniture and Office Equipment	224 766	8 029	50 000	290,000	305,000	312,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	224 766	8 029	50 000	290,000	305,000	312,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	224 766	8 029	50 000	290,000	305,000	312,000
300	TOTAL-OPERATIONAL	4 713 706	7 014 070	9 178 000	8 596,000	8 648,000	8 893,000
400	GRAND TOTAL	4 713 706	7 014 070	9 178 000	8 596,000	8 648,000	8 893,000

Operating Agency : Ministry of Finance
Accounting Officer : The Permanent Secretary
Vote 09 Finance
MAINDIVISION10 :Budget Management and Control
Programme : Government Expenditure Management
Activity :Budget Formulation and Execution

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	11	10	11
Chief Accountant	6	4	6
Senior Accountant	10	10	10
Administrative Officer	3	3	3
Assistant Administrative Officer	4	4	4
Senior Administrative Officer	2	2	2
Economist	3	3	3
Equipment Attendant	1	1	1
Deputy Director	2	2	2
Director	1	1	1
TOTAL	43	40	43
	FEMALE	24	
	MALE	16	
	TOTAL	40	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	10 181 885	12 038 340	15 311 000	12 110,000	11 874,000	12 230,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1 012 955	1 220 813	1 492 000	1 398,000	1 440,000	1 483,000
003	Other Conditions of Service	638 796	83 674	600 000	120,000	124,000	127,000
005	Employers Contribution to the Social Security				38,000	39,000	40,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11 833 636	13 342 827	17 403 000	13 666,000	13 476,000	13 880,000
021	Travel and Subsistence Allowance	759 715	644 769	1 281 000	2 180,000	1 000,000	1 025,000
022	Materials and Supplies	335 232	324 107	450 000	456,000	478,000	490,000
025	Maintenance Expenses	59 842	300 690	60 000	52,000	55,000	56,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				7 647,000	2 000,000	2 050,000
027-2	Printing and Advertisements				500,000	525,000	538,000
027-5	Office Refreshment				336,000	100,000	103,000
	[027] Total	2 393 471	837 296	7 265 000	8 483,000	2 625,000	2 691,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3 548 260	2 106 862	9 056 000	11 171,000	4 158,000	4 262,000
043-2	Other Extra Budgetary Bodies				499 242,000	200 000,000	300 000,000
	[043] Total	369 442 207	381 033 394	300 000 000	699 242,000	200 000,000	300 000,000
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	369 442 207	381 033 394	300 000 000	699 242,000	200 000,000	300 000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	384 824 103	396 483 082	326 459 000	724 079,000	217 634,000	318 142,000
101	Furniture and Office Equipment	103 649	11 078	80 000	1 200,000	1 260,000	1 291,000
103	Operational Equipment, Machinery and Plants			60 000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	103 649	11 078	140 000	1 200,000	1 260,000	1 291,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	103 649	11 078	140 000	1 200,000	1 260,000	1 291,000
300	TOTAL-OPERATIONAL	384 927 752	396 494 160	326 599 000	725 279,000	218 894,000	319 434,000
400	GRAND TOTAL	384 927 752	396 494 160	326 599 000	725 279,000	218 894,000	319 434,000

D.NOTES

Item 043	Contingency Provision	369,442,207	250,000,000	300,000,000	499 242,000	200 000,000	300 000,000
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Operating Agency : Ministry of Finance
Accounting Officer : The Permanent Secretary
Vote 09 Finance
MAINDIVISION11 :Expenditure and Financial Management
Programme :Government Expenditure Management
Activity :Accounting and Financial Management

A.Introduction

Objective and Description:

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

Main Operations:

To maintain the General Ledger for all O/M/As, To perform the reconciliation of the State Account. To facilitate foreign payments. To administer Ministerial deposits. To liaise with all ministries regarding financial reporting matters. To introducing advanced Government accounting systems and procedures. To produce and publish public accounts.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	36	29	36
Chief Accountant	3	2	3
Senior Accountant	8	6	8
Assistant Administrative Officer	2	1	2
Deputy Director	2	2	2
Director	1	1	1
Knowledge Management Expert		1	
TOTAL	52	42	52
	FEMALE	28	
	MALE	14	
	TOTAL	42	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	7 861 903	11 546 365	11 594 000	14 044,000	14 491,000	14 925,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	829 986	1 208 946	1 470 000	1 525,000	1 571,000	1 618,000
003	Other Conditions of Service	49 423		173 000	223,000	230,000	237,000
005	Employers Contribution to the Social Security				40,000	42,000	43,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	8 741 312	12 755 311	13 237 000	15 833,000	16 333,000	16 823,000
021	Travel and Subsistence Allowance	609 059	267 988	330 000	697,000	300,000	308,000
022	Materials and Supplies	130 178	107 233	180 000	227,000	238,000	244,000
024	Utilities	6 174	14 056		95,000		
025	Maintenance Expenses	17 138	300				
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				440,000	462,000	474,000
027-2	Printing and Advertisements				80,000	84,000	86,000
027-5	Office Refreshment				14,000	15,000	15,000
027-6	Official Entertainment/Corporate Gifts				100,000	105,000	108,000
027-7	Others				13 700,000	6 000,000	6 150,000
	[027] Total	5 115 086	5 845 198	17 718 000	14 334,000	6 666,000	6 832,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5 877 634	6 234 775	18 228 000	15 353,000	7 204,000	7 384,000
041	Membership Fees and Subscriptions: International	11 984 395	7 403 906	10 000 000	12 500,000	13 125,000	13 453,000
043	Government Organizations			2 000 000			
	[043] Total			2 000 000			
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	11 984 395	7 403 906	12 000 000	12 500,000	13 125,000	13 453,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	26 603 342	26 393 991	43 465 000	43 686,000	36 662,000	37 660,000
101	Furniture and Office Equipment	48 720		24 000	126,000	133,000	136,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	48 720		24 000	126,000	133,000	136,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	48 720		24 000	126,000	133,000	136,000
300	TOTAL-OPERATIONAL	26 652 062	26 393 991	43 489 000	43 812,000	36 794,000	37 796,000
400	GRAND TOTAL	26 652 062	26 393 991	43 489 000	43 812,000	36 794,000	37 796,000

D.NOTES

ITEM 041

ESAAG	8 504,000	159,000	200,000	3 700,000	3 699,000	3 699,000
IMF	424,000	424,000	1 500,000	1 500,000	1 500,000	1 828,000
African Development Bank			1 500,000	1 500,000	1 500,000	1 500,000
MEFMI	2 505,000	2 505,000	5 000,000	4 000,000	4 626,000	4 626,000
ESAAMLG	524,000	524,000	650,000	650,000	650,000	650,000
World Bank	27,000	27,000	600,000	600,000	600,000	600,000
IBRD		3 765,000	550,000	550,000	550,000	550,000

ITEM 043

PAAB			2000000			
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Operating Agency : Ministry of Finance
Accounting Officer : The Permanent Secretary
Vote 09 Finance
MAINDIVISION12 :Asset, Cash and Debt Management
Programme :State Assets and Liability Management
Activity :Asset and Debt

A.Introduction

Objective and Description:

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

Main Operations:

Managing Government asset and debt according to State Finance Act

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	15	11	15
Chief Accountant	3	3	3
Senior Accountant	8	9	8
Assistant Administrative Officer	2	2	2
Economist	2	2	2
Deputy Director	2	2	2
Director	1	1	1
TOTAL	33	30	33
	FEMALE	17	
	MALE	13	
	TOTAL	30	

No	SUBDIVISIONS Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
		2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	5 470 281	8 399 570	10 743 000	9 038,000	9 310,000	9 589,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	670 082	1 012 084	1 454 000	1 162,000	1 197,000	1 233,000
003	Other Conditions of Service			360 000	383,000	395,000	407,000
005	Employers Contribution to the Social Security				29,000	30,000	31,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6 140 363	9 411 654	12 557 000	10 613,000	10 931,000	11 259,000
021	Travel and Subsistence Allowance	844 837	909 922	660 000	1 601,000	1 000,000	1 025,000
022	Materials and Supplies	179 356	96 948	355 000	206,000	216,000	221,000
024	Utilities	24 450	10 662				
025	Maintenance Expenses	16 299	13 571	143 000	174,000		
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				304,000	319,000	327,000
027-5	Office Refreshment				22,000	23,000	24,000
027-7	Others				1 020,000		
	[027] Total	1 239 197	1 392 673	1 820 000	1 346,000	342,000	351,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2 304 140	2 423 775	2 978 000	3 326,000	1 558,000	1 597,000
043-1	Sub National Bodies				307 555,000	160 300,000	121 100,000
	[043] Total		474 584 796	420 300 000	307 555,000	160 300,000	121 100,000
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		474 584 796	420 300 000	307 555,000	160 300,000	121 100,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8 444 502	486 420 225	435 835 000	321 494,000	172 789,000	133 956,000
101	Furniture and Office Equipment	7 138		39 000	59,000	62,000	64,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	7 138		39 000	59,000	62,000	64,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	7 138		39 000	59,000	62,000	64,000
175	Equity Participation: Joint Ventures and Domestic Enterprises		15 266 423	14 128 000	21 000,000	20 000,000	20 000,000
180	TOTAL LENDING AND EQUITY PARTICIPATION		15 266 423	14 128 000	21 000,000	20 000,000	20 000,000
300	TOTAL-OPERATIONAL	8 451 640	501 686 648	450 002 000	342 553,000	192 851,000	154 020,000
400	GRAND TOTAL	8 451 640	501 686 648	450 002 000	342 553,000	192 851,000	154 020,000

D.NOTES

Item 043

Agribank	180 437 000.00	234,291,000	211 000,000	60 300,000	50 000,000
DBN	250 000 000.00	161,009,000	101 555,000	100 000,000	50 000,000
Financial Intelligence Centre	15 500 000.00	25,000,000	25 000,000		35 100,000
Luderitz Waterfront					6 000,000
TransNamib	18 814 944.00				
Zambezi Waterfront	9 832 852.00				

Item 176

ADB Equity Participation	15 266 423.00	14,128,000	14 128,000	14 834,000	20 000,000
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Operating Agency : Ministry of Finance
Accounting Officer : The Permanent Secretary
Vote 09 Finance
MAINDIVISION13 :INFORMATION TECHNOLOGY
Programme :Policy Supervision and Support Services
Activity :Acquisition of IT Equipment and Systems

A.Introduction

Objective and Description:

To provide the IT services to the Ministry of Finance

Main Operations:

Provide and maintain the IT infrastructure (networking, end-user equipment and software) and applications of financial and accounting systems.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Control Architectural Technician	2	2	2
Deputy Director	1	1	1
Analyst Programmer	8	4	8
Senior Analyst Programmer	4	2	4
Assistant Computer Technician	1	1	1
Chief Computer Technician	8	2	8
Computer Technician	15	4	15
Chief System Administrator	1	1	1
System Administrator	8	6	8
TOTAL	48	23	48
	FEMALE	7	
	MALE	16	
	TOTAL	23	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	5 537 717	6 512 254	13 331 000	8 432,000	8 685,000	8 946,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	673 151	700 065	526 000	1 017,000	1 048,000	1 079,000
003	Other Conditions of Service	14 434		240 000	348,000	358,000	369,000
005	Employers Contribution to the Social Security				36,000	37,000	38,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6 225 301	7 212 319	14 097 000	9 834,000	10 129,000	10 433,000
021	Travel and Subsistence Allowance	412 227	476 135	1 296 000	736,000	773,000	792,000
022	Materials and Supplies	798 208	866 325	855 000	641,000	673,000	690,000
024	Utilities	3 809	83 738				
025	Maintenance Expenses	26 837 200	28 369 043	28 025 000	35 400,000	37 170,000	28 000,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				840,000	882,000	904,000
027-5	Office Refreshment				10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts						
027-7	Others				55 600,000	58 380,000	61 299,000
	[027] Total	10 413 192	55 148 607	49 110 000	56 450,000	59 273,000	62 214,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	38 464 636	84 943 848	79 286 000	93 227,000	97 889,000	91 696,000
041	Membership Fees and Subscriptions: International				10,000	11,000	11,000
042	Membership Fees and Subscriptions: Domestic		1 600		3,000	3,000	3,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		1 600		13,000	14,000	14,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	44 689 937	92 157 767	93 383 000	103 074,000	108 031,000	102 143,000
101	Furniture and Office Equipment	8 710 527		6 541 000	13 735,000	15 000,000	24 015,000
102	Vehicles	821 213					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	9 531 740		6 541 000	13 735,000	15 000,000	24 015,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	9 531 740		6 541 000	13 735,000	15 000,000	24 015,000
300	TOTAL-OPERATIONAL	54 221 677	92 157 767	99 924 000	116 809,000	123 031,000	126 158,000
400	GRAND TOTAL	54 221 677	92 157 767	99 924 000	116 809,000	123 031,000	126 158,000

D.NOTES

Item 041

NITA

11,000 12,000 13,000

Operating Agency : Ministry of Finance
 Accounting Officer : The Permanent Secretary
 Vote 09 Finance
 MAINDIVISION 14 : Public Debt Transaction

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
081	Domestic Interest Payments	1 418 878 977	1 381 083 519	2 049 050 000	3 109 967 000	3 800 891 000	4 431 365 000
082	Foreign Interest Payments	299 711 377	407 406 891	466 313 000	757 537 000	786 380 000	815 224 000
083	Borrowing Related Charges	1 466 843	7 964 051	2 000 000	8 760 000	9 198 000	9 428 000
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES	1 720 057 197	1 796 454 461	2 517 363 000	3 876 265 000	4 596 469 000	5 256 018 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1 720 057 197	1 796 454 461	2 517 363 000	3 876 265 000	4 596 469 000	5 256 018 000
101	Furniture and Office Equipment						
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL						
160	TOTAL CAPITAL EXPENDITURE [110+130]						
300	TOTAL-OPERATIONAL	1 720 057 197	1 796 454 461	2 517 363 000	3 876 265 000	4 596 469 000	5 256 018 000
400	GRAND TOTAL	1 720 057 197	1 796 454 461	2 517 363 000	3 876 265 000	4 596 469 000	5 256 018 000

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	4 866 861 036	6 335 859 140	6 874 842 000	7 015 711 251	7 365 151 804	7 474 686 604
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	591 838 231	734 641 410	722 870 000	839 503,000	881 322,000	894 419,000
	Other Conditions of Service	60 394 249	74 699 835	81 688 000	86 893,000	91 211,000	92 599,000
004	Improvement of Remuneration Structure				120 626,000	120 626,000	120 626,000
005	Employers Contribution to the Social Security				30 504,000	32 022,000	32 498,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5 519 093 516	7 145 200 384	7 679 400 000	8 093 237,000	8 490 333,000	8 614 828,000
021	Travel and Subsistence Allowance	5 672 246	5 434 010	7 442 000	18 340,000	19 139,000	19 429,000
022	Materials and Supplies	18 280 685	10 861 734	15 420 000	85 457,000	20 934,000	21 118,000
023	Transport	45 384 689	8 358 292	23 923 000	9 500,000	10 085,000	10 211,000
024	Utilities	8 048 572	7 459 228	9 461 000	12 558,000	13 368,000	13 531,000
025	Maintenance Expenses	1 072 185	1 092 489	1 765 000	2 544,000	2 683,000	2 714,000
026	Property Rental and Related Charges	620 321	311 244	804 000	2 443,000	2 588,000	2 635,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				58 823,000	61 466,000	58 857,000
027-2	Printing and Advertisements				8 663,000	9 286,000	9 371,000
027-3	Security Contracts				18 848,000	30 121,000	30 344,000
027-4	Entertainment-Politicians				222,000	238,000	240,000
027-5	Office Refreshment				250,000	265,000	269,000
027-6	Official Entertainment/Corporate Gifts				2 004,000	2 115,000	2 146,000
027-7	Others				380 456,000	387 027,000	389 676,000
	[027] Total	265 983 545	221 019 089	404 989 000	469 267,000	490 519,000	490 903,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	345 062 244	254 536 085	463 804 000	600 109,000	559 315,000	560 542,000
041	Membership Fees and Subscriptions: International	747 205	1 120 272	1 481 000	3 234,000	3 450,000	3 495,000
042	Membership Fees and Subscriptions: Domestic	167 000	167 500	185 000	277,000	297,000	305,000
043	Government Organizations						
043-1	Sub National Bodies				1 769 618,000	1 791 734,000	1 804 055,000
043-2	Other Extra Budgetary Bodies				173 748,000	186 344,000	188 046,000
	[043] Total	1 133 259 973	1 348 732 469	1 429 946 000	1 943 367,000	1 978 078,000	1 992 101,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				15 669,000	16 514,000	17 142,000
044-2	Support to N.P.O						
	[044] Total	7 965 347	23 169 053	3 027 000	15 669,000	16 514,000	17 142,000
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E				20 392,000	21 938,000	22 088,000
045-2	Private Industries						
045-3	S.M.E						
	[045] Total	12 769 631	11 549 587	14 039 000	20 392,000	21 938,000	22 088,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1 154 909 156	1 384 738 881	1 448 678 000	1 982 939,000	2 020 277,000	2 035 132,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7 019 064 915	8 784 475 351	9 591 882 000	10 676 285,000	11 069 925,000	11 210 502,000
101	Furniture and Office Equipment	2 431 529	905 381	4 643 000	4 834,000	4 906,000	4 958,000
103	Operational Equipment, Machinery and Plants	5 451	28 179	9 000	888,000	932,000	956,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2 436 980	933 560	4 652 000	5 722,000	5 839,000	5 914,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2 436 980	933 560	4 652 000	5 722,000	5 839,000	5 914,000
300	GRAND TOTAL-OPERATIONAL	7 021 501 895	8 785 408 910	9 596 534 000	10 682 008,000	11 075 764,000	11 216 416,000
115	Feasibility Studies, Design and Supervision	11 622 293	2 672 473	76 933 000	82 332,000	133 497,000	144 259,000
117	Construction, Renovation and Improvement	187 479 140	263 021 053	412 366 000	368 834,000	821 967,000	876 836,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	199 101 433	265 693 526	489 299 000	451 166 000	955 464 000	1 021 095 000
131	Government Organisations	112 500 000	261 291 003	189 394 000	188 515,000	207 251,000	197 000,000
150	CAPITAL TRANSFERS - SUBTOTAL	112 500 000	261 291 003	189 394 000	188 515 000	207 251 000	197 000 000
170	TOTAL CAPITAL EXPENDITURE	311 601 433	526 984 529	678 693 000	639 681 000	1 162 715 000	1 218 095 000
400	GRAND TOTAL	7 333 103 328	9 312 393 439	10 275 227 000	11 321 689,000	12 238 479,000	12 434 511,000

Operating Agency : Ministry of Education,Arts and Culture
Accounting Officer :Permanent Secretary
Vote 10:Education,Arts and Culture
MAINDIVISION01 :Office of the Minister
Sector : 0
Programme :Cordination and Support Services
Activity :Policy Co-ordination

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at	Funded in
MINISTER	1	1	1
DEPUTY MINISTER	1	1	1
Personal Assistant	1	1	1
Senior Private Secretary	2	2	2
TOTAL	5	5	5

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	1 954 268	1 697 739	2 444 000	1 783,000	1 872,000	1 936,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	216 517	239 255	632 000	281,000	295,000	305,000
003	Other Conditions of Service			10 000	300,000	315,000	326,000
005	Employers Contribution to the Social Security				5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2 170 785	1 936 993	3 086 000	2 369,000	2 487,000	2 572,000
021	Travel and Subsistence Allowance	488 299	770 886	716 000	2 455,000	2 594,000	2 627,000
022	Materials and Supplies	17 960	21 383	38 000	26,000	28,000	28,000
023	Transport	390 565	466 277	665 000			
024	Utilities				212,000	224,000	227,000
025	Maintenance Expenses			4 000	25,000	27,000	27,000
027	Other Services and Expenses						
027-2	Printing and Advertisements				20,000	21,000	21,000
027-4	Entertainment-Politicians				88,000	93,000	95,000
027-5	Office Refreshment				49,000	52,000	53,000
027-6	Official Entertainment/Corporate Gifts				81,000	86,000	87,000
	(027) Total	26 356	37853.2	560 000	238,000	252,000	255,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	923 180	1 296 400	1 983 000	2 958,000	3 124,000	3 165,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3 093 966	3 233 393	5 069 000	5 327,000	5 612,000	5 737,000
101	Furniture and Office Equipment	32 215	6 600	132 000	193,000	204,000	207,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	32 215	6 600	132 000	193,000	204,000	207,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	32 215	6 600	132 000	193,000	204,000	207,000
300	GRAND TOTAL-OPERATIONAL	3 126 181	3 239 993	5 201 000	5 520,000	5 816,000	5 944,000
400	GRAND TOTAL	3 126 181	3 239 993	5 201 000	5 520,000	5 816,000	5 944,000

D.NOTES

Operating Agency : Ministry of Education,Arts and Culture

Accounting Officer :Permanent Secretary

Vote 10:Education,Arts and Culture

MAINDIVISION02 :Administration

Programme :Co-ordination and Support Services

Activity:Planning and Support Services

A.Introduction

Objective and Description:

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

Main Operations:

Educational planning,Administration and Human Resources Management,and Information Technology.Educational planning entails strategic planning ,resource mobilisation and equitable allocation of resources.policy formulation as well as data collection for the purposes of educational,planning,monitoring and evaluation.The programme provides general administration,finance management through the intergrated financial management system as well the administration of human resources.Information Technology activity entails the acquisition and maintainace of IT equipment and upgrade and management the network infrastructure to facilitate communications.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Architect	1		1
Quantity surveyor	1		1
Accountant	32	32	32
Administrative Officer	24	15	24
Analyst Programmer	1	1	1
Assistant Administrative Officer	21	19	21
Assistant Computer Technician	3	3	3
Caretaker	1	1	1
Chief Computer technician	2		2
Chief Accountant	4	3	4
Chief Administrative Officer	3	3	3
Chief Human Resource Practitioner	5	5	5
Chief Internal Auditor	1	1	1
Chief Public Relations Officer	1	1	1
Cleaner	16	10	16
Computer Technician	7	2	7
Control Administrative Officer	1	1	1
Control Works Inspector		1	
Deputy Director	9	9	9
Deputy Permanent Secretary	4	3	4
Director	3	2	3
Driver	10	8	10
Education Officer (Chief)	4	4	4
Education Officer (Senior)	15	10	15
Human Resource Practitioner	11	12	11
Internal Auditor	2	2	2
Labourer	5	5	5
Learning and Development Officer	1	1	1
Lithographic Operator	5	1	5
Messenger	5	5	5
Permanent Secretary	1	1	1
Personal Assistant	1	1	1
Private Secretary	2	2	2
Senior Accountant	10	7	10
Senior Administrative Officer	9	9	9
Senior Cleaner	2	2	2
Senior Human Resource Practitioner	4	3	4
Senior Private Secretary	6	6	6
Switch Board Operator	1	1	1
System Administrator	2	2	2
VSO Teacher		1	
Watchman	2	2	2
Works Inspector	1	2	1
TOTAL	239	199	239

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	112 698 735	148 813 305	55 245 000	46 656,000	48 987,000	50 665,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11 932 806	17 232 006	6 874 000	5 726,000	6 012,000	6 218,000
003	Other Conditions of Service	1 516 018	1 878 334	2 609 000	1 308,000	1 373,000	1 420,000
004	Improvement of Remuneration Structure				120 622,000	120 622,000	120 622,000
005	Employers Contribution to the Social Security				180,000	189,000	195,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	126 147 559	167 923 645	64 728 000	174 492,000	177 182,000	179 120,000
021	Travel and Subsistence Allowance	1 580 001	1 311 849	1 831 000	4 661,000	4 629,000	4 689,000
022	Materials and Supplies	691 645	517 448	1 074 000	1 139,000	1 053,000	1 067,000
023	Transport	42 878 116	4 800 924	18 996 000	5 286,000	5 584,000	5 656,000
024	Utilities	3 453 960	4 136 044	4 646 000	4 004,000	4 229,000	4 284,000
025	Maintenance Expenses	39 420	21 703	271 000	420,000	412,000	418,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				3 448,000	3 367,000	3 411,000
027-2	Printing and Advertisements				49,000	52,000	52,000
027-3	Security Contracts				233,000	424,000	434,000
027-5	Office Refreshment				43,000	45,000	46,000
027-7	Others				23 124,000	24 427,000	24 744,000
	[027] Total	7 442 792	4 770 857	4 091 000	26 897,000	28 316,000	28 688,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	56 085 935	15 558 824	30 909 000	42 407,000	44 224,000	44 802,000
042	Membership Fees and Subscriptions: Domestic	167 000	167 000	184 000	260,000	279,000	287,000
043	Government Organizations						
	[043] Total	1 059 519 466					
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				2 170,000	2 288,000	2 600,000
170	TOTAL CAPITAL EXPENDITURE			10 000 000			
200	TOTAL - DEVELOPMENT			10 000 000			
400	GRAND TOTAL	1 243 877 653	204 827 162	109 530 000	221 040,000	225 533,000	228 390,000
D.NOTES							
Item 042							
Eastern and Southern African Management							
			167 000	184 000	280 000	300000	308000
Item 044							
Claims against the State							
			564 053	326 000	1 357 000	1 424 000	1 618 000
Education Development Fund							
			20 525 000	580 000	876 000	920 000	1 045 000
UNESCO (Education for all)							
				100 000	100 000	116000	132000
Total							
			21 089 053	1 006 000	2 333 000	2 460 000	2 795 000

A.Introduction

Objective and Description:

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

Main Operations:

To co-ordinate the management of the implementation of projects and programmes in the formal sector.To co-ordinate assessment and counselling of children with

B. Staffing

				Establishment	Filled as at Present	Funded in 2015/2016	
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	220 028 431	221 110 869				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	23 724 429	27 406 808				
003	Other Conditions of Service	1 654 139	2 129 530				
010	PERSONNEL EXPENDITURE-SUBTOTAL	245 407 000	250 647 207				
021	Travel and Subsistence Allowance	1 414 148	914 204				
022	Materials and Supplies	1 824 732	117 769				
023	Transport	1 059 891	441 721				
024	Utilities	268 991	51 686				
025	Maintenance Expenses	479 995	1 693				
026	Property Rental and Related Charges	620 321					
027	Other Services and Expenses						
	[027] Total	141 533 983	31 553 636				
030	GOODS AND OTHER SERVICES-SUBTOTAL	147 202 061	33 080 709				
041	Membership Fees and Subscriptions: International	4 350					
043	Government Organizations						
	[043] Total	75 158	5 460				
044	Individuals and Non-Profit Organizations						
	[044] Total	247 000	247 000				
045	Public and Departmental Enterprises and Private Industries						
	[045] Total	12 706 631					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	13 033 140	252 460				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	405 642 201	283 980 376				
101	Furniture and Office Equipment	263 505					
103	Operational Equipment, Machinery and Plants	5 451					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	268 956					
160	TOTAL CAPITAL EXPENDITURE [110+130]	268 956					
300	GRAND TOTAL-OPERATIONAL	405 911 156	283 980 376				
115	Feasibility Studies, Design and Supervision	4 326 923		13 922 000	12 883,000	31 965,000	46 822,000
116	Purchase of Land and Intangible Assets						
117	Construction, Renovation and Improvement	3 046 765		57 643 000	67 337,000	181 135,000	265 325,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	7 373 688		71 565 000	80 220 000	213 100 000	312 147 000
131	Government Organisations			642 000			
150	CAPITAL TRANSFERS - SUBTOTAL			642 000			
170	TOTAL CAPITAL EXPENDITURE	7 373 688		72 207 000	80 220 000	213 100 000	312 147 000
200	TOTAL - DEVELOPMENT	7 373 688		72 207 000	80 220 000	213 100 000	312 147 000
400	GRAND TOTAL	413 284 845	283 980 376	72 207 000	80 220 000	213 100 000	312 147 000

D.NOTES

Item 043

Education institutions for impaired children 5 460

Item 044

NAMSTA 123 031

FAWENA 123 969

item 131

NQA 642 000

Operating Agency : Ministry of Education,Arts and Culture

Accounting Officer :Permanent Secretary

Vote 10:Education,Arts and Culture

MAINDIVISION04 :PRIMARY EDUCATION

Programme :PRIMARY EDUCATION

Activity :PRIMARY EDUCATION DEVELOPMENT

A.Introduction

Objective and Description:

(1). Ensure that all children have access to equitable quality education. (2).

Ensure that all Namibians are functionally literate. (3). Ensure Equitable access to knowledge, information and life long learning. (4). Integrate the use of ICT in education by strengthening the use of ICT at all educational level.

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	1018	1015	1015
Cleaner	2852	2828	2828
Driver	34	30	34
Head of Department	1202	1193	1193
Hostel Matron	287	272	272
Teacher (E)	6875	6779	6779
Teacher (F)	6915	6913	6913
Teacher (Principal)	1352	1273	1342
Chief Hostel Matron	103	48	48
Teacher (B)	1781	1755	1755
Teacher (C)	371	364	364
Teacher (A)	400	394	394
Teacher (D)	275	268	266
TEMPORARY SCALE WITH NO SCALE	1	11	11
Teacher (Head of Department)	338	175	175
Caretaker	34	28	28
Senior Cleaner	10	9	9
Chief Administrative Officer	7	7	7
Control Administrative Officer	8	8	8
Watchman	12	6	6
Accountant	119	100	100
Assistant Administrative Officer	145	123	123
Senior Accountant	11	9	9
Education Officer (Senior)	134	105	105
Human Resource Practitioner	115	105	105
Senior Administrative Officer	17	14	14
Senior Human Resource Practitioner	13	10	10
Assistant Librarian	5	5	5
Chief Works Inspector	6	6	6
Deputy Director	8	8	8
Director	8	8	8
Education Officer (Chief)	25	20	20
Inspector of Education	32	29	29
Labourer	40	39	40
Chief Human Resource Practitioner	2	2	2
Education Officer	7	6	6
Equipment Attendant	1	1	1
Artisan	11	11	11
Works Inspector	10	8	8
Computer Technician	9	7	7
Messenger	6	3	3
Private Secretary	4	3	3
Switch Board Operator	8	6	6
Farm Foreman	1	1	1
Lithographic Operator	4	1	1
Senior Private Secretary	2	2	2
Operator Driver	2	2	2
Senior Labourer	1	1	1
Literacy Promoter	12	17	17
Pupil Pharmacist Assistant		1	1
VSO Teacher	4	4	4
TEACHER (OPERATIONAL & UNDER TRAINING) (C)	1	1	1
Cook	1	1	1
SCHOOL SECRETARY	30	3	3
District Literacy Organizer	2	2	2
TOTAL	24 671	23 983	24 041

No 1	SUBDIVISIONS Title 2	Actual	Actual	Estimate	Estimate	Estimate	Estimate
		2012/13 3	2013/14 4	2014/15 5	2015/16 6	2016/17 7	2017/18 8
001	Remuneration	3 441 931 063	4 248 989 758	4 121 807 000	4 746 785,000	4 983 990,000	5 056 826,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	432 329 081	495 812 580	506 356 000	575 496,000	604 240,000	613 071,000
003	Other Conditions of Service	43 742 045	51 836 167	44 396 000	46 830,000	49 169,000	49 887,000
005	Employers Contribution to the Social Security				20 426,000	21 447,000	21 760,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3 918 002 190	4 796 638 504	4 672 559 000	5 389 538,000	5 658 845,000	5 741 544,000
021	Travel and Subsistence Allowance			899 000			
022	Materials and Supplies			997 000	792,000	853,000	858,000
023	Transport		-883	1 054 000	455,000	489,000	493,000
024	Utilities			400 000	1 021,000	1 098,000	1 106,000
025	Maintenance Expenses			272 000	305,000	329,000	331,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1 788,000	1 923,000	1 937,000
027-2	Printing and Advertisements				381,000	410,000	413,000
027-3	Security Contracts				90,000	95,000	97,000
027-5	Office Refreshment				31,000	33,000	34,000
027-6	Official Entertainment/Corporate Gifts				5,000	5,000	5,000
027-7	Others				40 428,000	43 493,000	43 791,000
	[027] Total	75 125 416	100 104 159	303 850 000	42 723,000	45 960,000	46 277,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	75 125 416	100 103 276	307 472 000	45 297,000	48 729,000	49 065,000
041	Membership Fees and Subscriptions: International			45 000	24,000	25,000	26,000
043	Government Organizations						
043-1	Sub National Bodies				879 305,000	945 933,000	952 437,000
	[043] Total		695 585 619	688 376 000	879 305,000	945 933,000	952 437,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				196,000	211,000	213,000
150	CAPITAL TRANSFERS - SUBTOTAL	108 500 000	231 675 003	101 584 000	90 896,000	100 032,000	80 000,000
170	TOTAL CAPITAL EXPENDITURE	143 827 198	373 714 562	158 044 000	292 653,000	564 194,000	519 053,000
200	TOTAL - DEVELOPMENT	143 827 198	373 714 562	158 044 000	292 653,000	564 194,000	519 053,000
400	GRAND TOTAL	4 143 429 803	5 966 316 961	5 826 836 000	6 607 253,000	7 218 196,000	7 262 598,000
D.NOTES							
Item 41							
ADEA: ASSOCIATION FOR DEVELOPMENT OF EDUCATION IN AFRICA				18 000			
SMASE-WECSA				15 000	24 000	25 000	26 000
MALAWI INSTITUTE FOR COUNSELLING				12 000			
item 043							
Regional Council: Caprivi		29 500 385	28 408 000	40 488 000	42 799 000	33 024 000	
Regional Council: Kavango		76 061 900	72 942 000	100 517 000	109 724 000	131 623 000	
Regional Council: Oshikoto		51 394 645	48 711 000	92 730 000	100 514 000	111 274 000	
Regional Council: Ohangwena		81 922 878	78 064 000	88 519 000	95 225 000	95 881 000	
Regional Council: Omusati		78 183 814	74 503 000	87 801 000	93 696 000	84 272 000	
Regional Council: Oshana		51 014 695	49 786 000	68 435 000	72 029 000	51 380 000	
Regional Council: Erongo		37 453 360	37 235 000	41 554 000	44 702 000	45 010 000	
Regional Council:Kunene		41 275 760	42 490 000	49 259 000	52 991 000	53 356 000	
Regional Council: Khomas		74 284 830	73 771 000	92 134 000	99 874 000	110 630 000	
Regional Council: Omaheke		36 288 100	40 543 000	52 711 000	56 705 000	57 095 000	
Regional Council: Otjozondjupa		52 260 887	53 019 000	60 928 000	65 544 000	65 995 000	
Regional Council: Hardap		44 003 385	45 592 000	50 528 000	54 356 000	54 730 000	
Regional Council: Karas		41 940 980	43 312 000	53 701 000	57 774 000	58 168 000	
Item 044							
ISCBF			275 000				
FAWENA				180 000	196 000	211 000	213 000
item 131							
Regional Council: Caprivi		13 791 828	6 343 000	5 678 000	6 246 000	4 996 000	
Regional Council: Kavango		36 205 528	19 768 000	17 686 000	19 466 000	15 568 000	
Regional Council: Oshikoto		25 991 166	13 602 000	12 171 000	13 394 000	10 712 000	
Regional Council: Ohangwena		28 512 263	19 351 000	17 315 000	19 055 000	15 239 000	
Regional Council: Omusati		27 937 108	15 122 000	13 531 000	14 891 000	11 909 000	
Regional Council: Oshana		16 701 807	6 750 000	6 040 000	6 647 000	5 316 000	
Regional Council: Erongo		9 668 187	892 000	798 000	878 000	702 000	
Regional Council:Kunene		9 903 239	3 888 000	3 479 000	3 829 000	3 062 000	
Regional Council: Khomas		16 108 745	5 035 000	4 505 000	4 958 000	3 965 000	
Regional Council: Omaheke		10 541 034	1 322 000	6 597 000	7 260 000	1 041 000	
Regional Council: Otjozondjupa		13 464 903	7 373 000	1 183 000	1 301 000	5 806 000	
Regional Council: Hardap		8 744 700	1 201 000	1 074 000	1 182 000	946 000	
Regional Council: Karas		14 104 495	937 000	839 000	925 000	738 000	

Operating Agency : Ministry of Education,Arts and Culture
Accounting Officer :Permanent Secretary
Vote 10:Education,Arts and Culture
MAINDIVISION05 :Secondary Education
Programme :Secondary Education
Activity :Secondary Education Development

A.Introduction

Objective and Description:

(1). Ensure that all children have access to equitable quality education. (2). Ensure that all Namibians are functionally literate. (3). Ensure Equitable access to knowledge, information and life long learning. (4). Intergrate the use of ICT in education by strengthening the use of ICT at all educational level.

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	478	432	432
Caretaker	20	26	26
Cleaner	2410	2385	2397
Head of Department	492	483	483
Teacher (D)	430	64	64
Teacher (E)	2347	1535	1535
Teacher (F)	2851	3272	3272
Teacher (Head of Department)	182	85	85
Teacher (Principal)	265	256	256
Senior Cleaner	43	41	41
Teacher (B)	203	199	199
Chief Hostel Matron	141	136	136
Hostel Matron	597	588	588
Labourer	60	51	51
Teacher (A)	46	42	42
Assistant Administrative Officer	105	104	104
Chief Administrative Officer	9	7	7
Control Administrative Officer	6	5	5
Deputy Director	17	15	15
Director	13	6	6
Education Officer (Chief)	39	38	38
Education Officer (Senior)	170	160	160
Inspector of Education	35	34	35
Senior Administrative Officer	23	21	21
Senior Private Secretary	1	1	1
Speech Therapist/Audiologist	2	2	2
Intern Psychologist	1	1	1
Accountant	34	27	27
Assistant Librarian	10	9	9
Driver	21	15	15
Lithographic Operator	7	5	5
Media Officer	3	2	2
Messenger	3	2	2
Private Secretary	7	5	5
Switch Board Operator	7	6	6
Technical Assistant	1	1	1
Senior Lithographic Operator	1	1	1
Senior Watchman	2	2	2
Computer Technician	4	3	3
Watchman	28	13	13
Works Inspector	5	5	5
Senior Accountant	3	2	2
Chief Works Inspector	3	3	3
Operator Driver	3	3	3
Human Resource Practitioner	39	38	38
Education Officer	20	5	5
Assistant Archivist	1	1	1
Vocational Instructor	3	1	1
Senior Human Resource Practitioner	4	3	3
Senior Labourer	3	2	2
Artisan	9	8	8
Teacher (C)	40	38	38

Kitchen Supervisor				2	2	2
Handyman				1	1	1
District Literacy Organizer				4	3	3
Implement Operator				1	1	1
VSO Teacher				4	4	4
TEMPORARY SCALE WITH NO SCALE				1	1	1
Workhand				4	4	4
Literacy Promoter				16	16	16
Chief Housekeeper				3	3	3
Cook				12	5	5
TOTAL				11 295	10 229	10 242
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17
1	2	3	4	5	6	7
001	Remuneration	817 254 725	1 376 320 985	2 304 736 000	1 871 638,000	1 965 120,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	100 528 963	162 622 201	167 547 000	226 635,000	237 955,000
003	Other Conditions of Service	11 271 519	16 735 421	25 166 000	34 042,000	35 742,000
005	Employers Contribution to the Social Security				7 898,000	8 292,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	929 055 208	1 555 678 607	2 497 449 000	2 140 213,000	2 247 110,000
021	Travel and Subsistence Allowance			2 090 000	3 276,000	3 524,000
022	Materials and Supplies			3 087 000	68 620,000	3 044,000
023	Transport			1 109 000	974,000	1 048,000
024	Utilities			590 000	628,000	676,000
025	Maintenance Expenses			812 000	858,000	923,000
026	Property Rental and Related Charges			804 000	861,000	926,000
027	Other Services and Expenses					
027-1	Training Courses, Symposiums and Workshops				33 139,000	35 650,000
027-2	Printing and Advertisements				5 610,000	6 035,000
027-3	Security Contracts				14,000	9 697,000
027-4	Entertainment-Politicians				134,000	144,000
027-5	Office Refreshment				2,000	2,000
027-6	Official Entertainment/Corporate Gifts				10,000	11,000
027-7	Others				296 095,000	296 880,000
	[027] Total		14505208.54	52 092 000	335 004,000	348 420,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		14 505 209	60 584 000	410 221,000	358 560,000
041	Membership Fees and Subscriptions: International			64 000	738,000	794,000
043	Government Organizations					799,000
043-1	Sub National Bodies				803 148,000	752 031,000
	[043] Total		469 279 007	518 575 000	803 148,000	752 031,000
044	Individuals and Non-Profit Organizations					757 203,000
	[044] Total			90 000		
045	Public and Departmental Enterprises and Private Industries					
045-1	S.O.E				20 392,000	21 938,000
	[045] Total			14 039 000	20 392,000	21 938,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		469 279 007	532 768 000	824 278,000	774 763,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	929 055 208	2 039 462 823	3 090 801 000	3 374 712,000	3 380 433,000
101	Furniture and Office Equipment			257 000	346,000	372,000
103	Operational Equipment, Machinery and Plants			4 000	3,000	3,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			261 000	348,000	375,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			261 000	348,000	375,000
300	GRAND TOTAL-OPERATIONAL	929 055 208	2 039 462 823	3 091 062 000	3 375 061,000	3 380 808,000
115	Feasibility Studies, Design and Supervision	5 249 155	323 967	42 471 000	15 886,000	24 272,000
117	Construction, Renovation and Improvement	139 654 968	102 078 038	233 579 000	67 354,000	137 539,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	144 904 123	102 402 005	276 050 000	83 240,000	161 811,000
131	Government Organisations			60 281 000	52 568,000	58 218,000
150	CAPITAL TRANSFERS - SUBTOTAL			60 281 000	52 568,000	58 218,000
170	TOTAL CAPITAL EXPENDITURE	144 904 123	102 402 005	336 331 000	135 808,000	220 029,000
200	TOTAL - DEVELOPMENT	144 904 123	102 402 005	336 331 000	135 808,000	220 029,000
400	GRAND TOTAL	1 073 959 331	2 141 864 828	3 427 393 000	3 510 869,000	3 600 837,000

D.NOTES**Item 041**

International Organisation	31000			
Membership fees and subscription fees	10000	624 113	671 405	676 022
ADEA:Association For Development of Education in Africa	9000	103 105	110 918	111 680
SMASE-WECSA	8000	10 801	11 620	11 700
Malawi Institute for Councillng	6000			

Item 043

Regional Council: Caprivi	18 604 000	20 551 000	28 388 000	24 430 000	24 580 000
Regional Council: Kavango	46 218 000	51 055 000	80 534 000	74 950 000	83 520 000
Regional Council: Oshikoto	29 970 743	33 736 000	63 426 000	57 018 000	57 409 000
Regional Council: Ohangwena	48 773 317	53 885 000	88 349 000	79 035 000	79 578 000
Regional Council: Omusati	47 131 000	52 064 000	81 277 000	70 593 000	71 079 000
Regional Council: Oshana	33 505 000	37 012 000	68 750 000	62 386 000	44 691 000
Regional Council: Erongo	26 009 390	28 820 000	40 711 000	37 921 000	38 182 000
Regional Council:Kunene	31 664 000	34 978 000	52 285 000	52 863 000	53 226 000
Regional Council: Khomas	51 560 557	56 413 000	90 078 000	83 758 000	94 403 000
Regional Council: Omaheke	30 854 000	34 083 000	46 990 000	47 642 000	47 971 000
Regional Council: Otjozondjupa	37 841 000	41 802 000	73 296 000	73 018 000	73 520 000
Regional Council: Hardap	34 299 000	37 889 000	45 363 000	45 060 000	45 370 000
Regional Council: Karas	32 849 000	36 287 000	43 701 000	43 357 000	43 674 000

Total**Item 044**

Education Institute of Impaired Children	90 000			
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Item 045

University of Cambridge	14 039 000	20 392 000	21 938 000	22 088 000
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item 131

Regional Council: Caprivi	2 868 000	2 501 000	2 770 000	3 806 000
Regional Council: Kavango	6 990 000	6 097 000	6 751 000	9 277 000
Regional Council: Oshikoto	5 558 000	4 847 000	5 368 000	7 377 000
Regional Council: Ohangwena	7 586 000	6 616 000	7 327 000	10 068 000
Regional Council: Omusati	8 071 000	7 038 000	7 795 000	10 712 000
Regional Council: Oshana	5 033 000	4 389 000	4 861 000	6 679 000
Regional Council: Erongo	3 382 000	2 949 000	3 266 000	4 489 000
Regional Council:Kunene	2 628 000	2 291 000	2 538 000	3 487 000
Regional Council: Khomas	7 173 000	6 256 000	6 928 000	9 520 000
Regional Council: Omaheke	2 386 000	3 207 000	3 552 000	3 166 000
Regional Council: Otjozondjupa	3 678 000	2 081 000	2 304 000	4 881 000
Regional Council: Hardap	2 497 000	2 178 000	2 412 000	3 314 000
Regional Council: Karas	2 431 000	2 119 000	2 346 000	3 224 000

Operating Agency : Ministry of Education, Arts and Culture
 Accounting Officer : Permanent Secretary
 Vote 10: Education, Arts and Culture
 MAIN DIVISION 06 : LIBRARY AND INFORMATION SERVICES
 Programme : INFORMATION ADULT LIFE LONG LEARNING
 Activity : COMMUNITY LIBRARY AND INFORMATION SERVICES

A. Introduction

Objective and Description:

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

Main Operations:

• Community Library and Information Services

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	10	9	9
Assistant Administrative Officer	20	19	20
Assistant Librarian	117	102	117
Chief Librarian	8	4	5
Cleaner	65	64	61
Driver	6	4	5
Labourer	6	6	6
Librarian	90	31	46
Private Secretary	1	1	1
Senior Librarian	28	23	23
Technical Assistant	4	4	4
Messenger	3	3	3
Caretaker	1	1	1
Senior Administrative Officer	2	2	2
Watchman	9	7	9
Accountant	1	1	1
Artisan	1	1	1
Deputy Director	3	1	3
Director	1	1	1
Education Officer (Senior)	2	2	2
Senior Archivist	4	4	4
Archivist	7	1	7
Assistant Archivist	6	5	5
Chief Archivist	1	1	
Computer Technician	3	3	3
System Administrator	6	2	6
Education Officer (Chief)	1	1	1
Teacher (E)	4	4	4
Teacher (F)	4	4	4
TOTAL	414	311	354

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	42 159 037	40 062 789	78 044 000	63 390,000	66 556,000	67 529,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3 026 603	4 745 098	10 154 000	7 870,000	8 263,000	8 384,000
003	Other Conditions of Service	144 605	149 777	2 255 000	1 633,000	1 714,000	1 739,000
004	Improvement of Remuneration Structure				4,000	4,000	4,000
005	Employers Contribution to the Social Security				352,000	369,000	375,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	45 330 245	44 957 664	90 453 000	73 248,000	76 907,000	78 031,000
021	Travel and Subsistence Allowance	523 620	584 130	751 000	1 004,000	1 080,000	1 087,000
022	Materials and Supplies	13 162 345	6 945 056	9 325 000	12 337,000	13 271,000	13 363,000
023	Transport	159 717	136 101	244 000	261,000	281,000	283,000
024	Utilities	2 030 949	1 170 579	2 495 000	3 563,000	3 833,000	3 859,000
025	Maintenance Expenses	226 903	243 106	200 000	206,000	222,000	223,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1 529,000	1 644,000	1 656,000
027-2	Printing and Advertisements				221,000	238,000	239,000
027-3	Security Contracts				187,000	201,000	202,000
027-5	Office Refreshment				6,000	6,000	6,000
027-7	Others				9 802,000	10 545,000	10 617,000
[027]	Total	6 318 602	8949679.76	7 614 000	11 744,000	12 634,000	12 721,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	22 422 137	18 028 652	20 629 000	29 114,000	31 320,000	31 535,000
041	Membership Fees and Subscriptions: International	9 411	38 541	64 000	63,000	68,000	68,000
042	Membership Fees and Subscriptions: Domestic		500	1 000	1,000	1,000	1,000
043	Government Organizations						
043-1	Sub National Bodies				27 090,000	29 143,000	29 343,000
[043]	Total		20 815 382	23 324 000	27 090,000	29 143,000	29 343,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				229,000	246,000	248,000
170	TOTAL CAPITAL EXPENDITURE	10 996 424	5 751 719	20 424 000	12 420,000	25 891,000	28 800,000
200	TOTAL - DEVELOPMENT	10 996 424	5 751 719	20 424 000	12 420,000	25 891,000	28 800,000
400	GRAND TOTAL	79 663 195	90 372 594	156 010 000	143 501,000	165 012,000	169 473,000

D.NOTES**Item 041**

Various Organisations : National Library	24 286	25 000			
National Arhiees	14 255	20 000			
Various Organisations : Education Library Service		19 000			
Stichting eIFL.Net			17 000	19 000	19 000
International Association of School Librarianship (IASL)			1 000	1 000	1 000
International Council on Archives (ICA)			15 000	16 000	16 000
International Association of Sound & Audiovisual Archives (IASA)			2 000	2 000	2 000
Eastern and Southern African Regional Branch of the International Council on Archives (ESARBICA)			3 000	3 000	3 000
International Standard Book Number (ISBN)			8 000	9 000	9 000
International Standard Serial Number (ISSN)			6 000	6 000	6 000
International Federation of Library Association (IFLA)			10 000	10 000	10 000
Standing Conference of African National and University Libraries Eastern, Central & Southern Africa (SCANUL-ECS)			1 000	2 000	2 000

Items 042

National Achieves		500			
Various Organisations:National Library					
MEC Resource Center	500	500			
Namibia Information Workers' Association (NIWA)			500	500	500
Museums Association of Namibia			500	500	500

Item 043

Regional Council: Caprivi	837 000	925 000	1 025 000	1 112 000	61 000
Regional Council: Kavango	2 079 000	2 297 000	2 414 000	2 597 000	2 614 000
Regional Council: Oshikoto	1 374 000	1 518 000	1 676 000	1 803 000	1 816 000
Regional Council: Ohangwena	2 194 000	2 424 000	3 671 000	3 953 000	3 736 000
Regional Council: Omusati	1 869 563	2 342 000	2 475 000	2 663 000	2 681 000
Regional Council: Oshana	1 507 000	1 665 000	1 987 000	2 156 000	1 069 000
Regional Council: Erongo	1 173 000	1 296 000	1 487 000	1 600 000	1 611 000
Regional Council: Kunene	1 424 000	1 573 000	1 673 000	1 810 000	1 762 000
Regional Council: Khomas	2 297 000	2 537 000	3 271 000	3 519 000	3 543 000
Regional Council: Omaheke	1 388 000	1 533 000	1 834 000	1 977 000	1 746 000
Regional Council: Otjozondjupa	1 702 000	1 880 000	1 980 000	2 130 000	2 145 000
Regional Council: Hardap	1 543 000	1 704 000	1 819 000	1 957 000	1 971 000
Regional Council: Karas	1 427 819	1 630 000	1 778 000	1 866 000	4 588 000

Item 044

Namibia Library and Information Council	211 000	233 000	229 000	246 000	248 000
ISCBF					

Item 045

Walvisbay Public Library

Operating Agency : Ministry of Education,Arts and Culture
Accounting Officer :Permanent Secretary
Vote 10:Education,Arts and Culture
MAINDIVISION10 :07 Adult Education
Programme :Information, Adult and Lifelong Learning
Activity :Adult Education

A.Introduction

Objective and Description:

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

Main Operations:

Development, printing and production of teaching/learning materials; setting and maintaining of standards in the provision of adult learning; training of facilitators to effectively implement basic and post literacy, family literacy,and basic business management and banking skills programmes; and conduct applied research for renewal of programme-activities implementation and to inform policy formulation.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Literacy Promoter	2033	2033	2033
Teacher (B)	20	18	20
Teacher (E)	55	51	51
Administrative Officer	9	6	6
Assistant Administrative Officer	20	16	16
Chief Administrative Officer	2	2	2
Deputy Director	6	6	6
Director	1	1	1
Driver	4	4	4
Education Officer (Chief)	9	8	9
Education Officer (Senior)	30	19	19
Private Secretary	1	1	1
Senior Administrative Officer	2	2	2
VSO Teacher	7	7	7
Cleaner	40	38	40
Teacher (F)	30	25	25
Assistant Librarian	1	1	1
Watchman	5	5	5
Head of Department	1	1	1
District Literacy Organizer	16	15	16
Inspector of Education	1	1	1
Education Officer	7	7	7
Teacher (D)	8	8	8
Artisan	1	1	1
Caretaker	1	1	1
Control Administrative Officer	1	1	1
Messenger	1	1	1
Teacher (A)	4	4	4
Teacher (C)	2	2	2
Teacher (Head of Department)	1	1	1
TOTAL	2 319	2 286	2 292

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	83 129 581	87 196 664	107 284 000	118 600,000	124 523,000	126 343,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4 037 363	4 928 868	7 394 000	6 266,000	6 579,000	6 675,000
003	Other Conditions of Service	86 884	274 401	2 527 000	1 082,000	1 136,000	1 153,000
005	Employers Contribution to the Social Security				740,000	777,000	789,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	87 253 828	92 399 932	117 205 000	126 688,000	133 016,000	134 960,000
021	Travel and Subsistence Allowance	315 170	478 499	696 000	738,000	794,000	799,000
022	Materials and Supplies	903 790	132 859	347 000	371,000	399,000	402,000
023	Transport	200 547	537 370	1 546 000	1 175,000	1 264,000	1 273,000
024	Utilities	32 857	27 446	333 000	356,000	383,000	386,000
025	Maintenance Expenses	19 475	14 099	73 000	79,000	85,000	85,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				3 491,000	3 756,000	3 782,000
027-2	Printing and Advertisements				1 051,000	1 130,000	1 138,000
027-5	Office Refreshment				54,000	58,000	58,000
027-7	Others				3 376,000	3 632,000	3 657,000
	[027] Total	4 685 080	3182040.6	7 601 000	7 972,000	8 576,000	8 635,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6 156 919	4 372 314	10 596 000	10 691,000	11 501,000	11 580,000
041	Membership Fees and Subscriptions: International	710 112	1 057 590	1 300 000	1 303,000	1 402,000	1 411,000
043-2	Other Extra Budgetary Bodies				151 648,000	163 139,000	164 261,000
	[043] Total	73 665 349	114 269 000	145 788 000	151 648,000	163 139,000	164 261,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				1 594,000	1 714,000	1 726,000
150	CAPITAL TRANSFERS - SUBTOTAL	4 000 000					
170	TOTAL CAPITAL EXPENDITURE	4 500 000					
200	TOTAL - DEVELOPMENT	4 500 000					
400	GRAND TOTAL	172 806 283	213 499 366	276 796 000	292 452,000	311 340,000	314 511,000

D.NOTES

Item 041					
Commonwealth and Learning	1 057 590	1 300 000	1 303 000	1 402 000	1 411 000
item 043					
NAMCOL	87 306 000	116 003 000	122 646 000	131 939 000	132 846 000
NOLNET	366 000	404 000	433 000	466 000	469 000
Regional Council: Caprivi	1 054 000	1 164 000	868 000	931 000	831 000
Regional Council: Kavango	2 619 000	2 893 000	2 993 000	3 174 000	3 290 000
Regional Council: Oshikoto	1 730 000	1 911 000	1 460 000	1 573 000	1 473 000
Regional Council: Ohangwena	2 764 000	3 053 000	3 153 000	3 423 000	3 516 000
Regional Council: Omusati	2 670 000	2 949 000	3 067 000	3 251 000	3 322 000
Regional Council: Oshana	1 898 000	2 097 000	1 601 000	1 727 000	1 627 000
Regional Council: Erongo	1 478 000	1 633 000	1 485 000	1 601 000	1 501 000
Regional Council: Kunene	1 794 000	1 982 000	2 124 000	2 290 000	2 167 000
Regional Council: Khomas	2 893 000	3 196 000	3 296 000	3 548 000	4 204 000
Regional Council: Omaheke	1 748 000	1 931 000	1 635 000	1 763 000	1 663 000
Regional Council: Otjozondjupa	2 144 000	2 368 000	2 485 000	2 692 000	2 692 000
Regional Council: Hardap	1 943 000	2 146 000	2 274 000	2 463 000	2 463 000
Regional Council: Karas	1 862 000	2 058 000	2 128 000	2 298 000	2 197 000
	114 269 000	145 788 000	151 648 000	163 139 000	164 261 000
Item 044					
National Literarcy Trust	1 347 000	1 488 000	1 594 000	1 714 000	1 726 000

Operating Agency : Ministry of Education,Arts and Culture
Accounting Officer :Permanent Secretary
Vote 10:Education,Arts and Culture
MAINDIVISION09 :Planning and Research Development
Sector : 0
Programme :Co-ordination and Support Services
Activity:Planning and Support Services

A.Introduction

Objective and Description:

To develop the scope and content of curricula for all school phases and teacher education and to co-ordinate the development of materials and teachers

Main Operations:

To evaluate,design and develop curricula for the formal schools and teachers education system.To initiate \nd co-ordinate the development of teaching

B. Staffing

				Establishment	Filled as at Present	Funded in 2015/2016	
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	21 706 429	10 295 586				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2 488 686	1 252 810				
003	Other Conditions of Service	259 588	181 511				
010	PERSONNEL EXPENDITURE-SUBTOTAL	24 454 703	11 729 907				
021	Travel and Subsistence Allowance	1 276 403	273 442				
022	Materials and Supplies	1 399 853	201 832				
023	Transport	648 366	52 000				
024	Utilities	2 261 813	-103 500				
025	Maintenance Expenses	306 392	960				
	(027) Total	27 525 604	752517.71				
030	GOODS AND OTHER SERVICES-SUBTOTAL	33 418 432	1 177 251				
041	Membership Fees and Subscriptions: International	23 332					
400	GRAND TOTAL	57 955 875	12 968 246				

D.NOTES

Operating Agency : Ministry of Education,Arts and Culture

Accounting Officer :Permanent Secretary

Vote 10:Education,Arts and Culture

MAINDIVISION11 :Hostels

Programme :Secondary Education

Activity:Secondary Education Development

A.Introduction

Objective and Description:

To co-ordinate the planning and development of higher education systems

Main Operations:

Quality assurance standards settings and accreditation in higher education

B. Staffing

				Establishment	Filled as at Present	Funded in 2015/2016	
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	124 487 723	164 868 236				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	13 471 572	16 630 096				
003	Other Conditions of Service	1 719 450	1 226 247				
010	PERSONNEL EXPENDITURE-SUBTOTAL	139 678 745	182 724 579				
	[027] Total	-186	19347.98				
030	GOODS AND OTHER SERVICES-SUBTOTAL	-186	19 348				
400	GRAND TOTAL	139 678 559	182 743 927				

D.NOTES

Operating Agency : Ministry of Education,Arts and Culture
Accounting Officer :Permanent Secretary
Vote 10:Education,Arts and Culture
MAINDIVISION13 :HIV and AIDS Monitoring Unit(HAMU)
Programme :HIV and AIDS Monitoring Unit(HAMU)
Activity :HIV and AIDS Monitoring Unit(HAMU)

A.Introduction

Objective and Description:

the HIV/AIDS Management Unit has its main objectives as a coordinating the reduction of the transmission of HIV, mitigating the social and economic impact of AIDS

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

B. Staffing

Assistant Administrative Officer
Deputy Director
Education Officer (Senior)
Personal Assistant
Total

Establishment	Filled as at	Funded in
1	1	1
1	1	1
1	1	1
1	1	1
4	4	4

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	1 511 044	1 257 994	1 463 000	1 670,000	1 754,000	1 814,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	82 210	130 445	126 000	210,000	221,000	228,000
003	Other Conditions of Service			500 000	200,000	210,000	217,000
005	Employers Contribution to the Social Security				5,000	5,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1 593 253	1 388 440	2 089 000	2 086,000	2 190,000	2 265,000
021	Travel and Subsistence Allowance	74 605	175 371	334 000	310,000	327,000	331,000
022	Materials and Supplies	280 360	608 397	361 000	359,000	380,000	385,000
023	Transport	47 487	192 595	265 000	193,000	204,000	206,000
024	Utilities			227 000	33,000	35,000	35,000
025	Maintenance Expenses			30 000	31,000	33,000	33,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				3 099,000	3 273,000	3 316,000
027-2	Printing and Advertisements				354,000	373,000	378,000
027-6	Official Entertainment/Corporate Gifts				1 613,000	1 704,000	1 726,000
027-7	Others				4 561,000	4 818,000	4 881,000
	[027] Total	3 325 898	3666510.17	6 662 000	9 626,000	10 169,000	10 300,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3 728 350	4 642 874	7 879 000	10 552,000	11 147,000	11 291,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5 321 603	6 031 313	9 968 000	12 638,000	13 336,000	13 556,000
101	Furniture and Office Equipment			37 000	36,000	38,000	39,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			37 000	36,000	38,000	39,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			37 000	36,000	38,000	39,000
300	GRAND TOTAL-OPERATIONAL	5 321 603	6 031 313	10 005 000	12 674,000	13 375,000	13 595,000
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL	5 321 603	6 031 313	10 005 000	12 674,000	13 375,000	13 595,000

D.NOTES

Operating Agency : Ministry of Education,Arts and Culture
Accounting Officer :Permanent Secretary
Vote 10:Education,Arts and Culture
MAINDIVISION14 :PRE - PRIMARY EDUCATION
Sector : 0
Programme :PRE - PRIMARY EDUCATION
Activity :PRE - PRIMARY EDUCATION DEVELOPMENT

A.Introduction

Objective and Description:

- To lay the foundation for acquiring basic literacy and numeracy skills

Main Operations:

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

B. Staffing

	Establishment	Filled as at	Funded in
Teacher (B)	151	105	129
Teacher (F)	109	98	100
Administrative Officer	11	11	11
Teacher (E)	210	141	210
Teacher (A)	64	53	64
Teacher (C)	103	14	50
Artisan	4	4	4
Assistant Administrative Officer	4	4	4
Caretaker	2	2	1
Chief Administrative Officer	2	2	2
Cleaner	46	46	46
Computer Technician	2	2	2
Driver	5	5	5
Labourer	9	9	9
Messenger	1	1	1
Private Secretary	1	1	1
Senior Administrative Officer	3	3	3
Switchboard Operator Superintendent	1	1	1
Works Inspector	3	3	3
Education Officer (Senior)	7	4	7
Control Administrative Officer	1	1	1
Lithographic Operator	1	1	1
Operator Driver	1	1	1
Senior Watchman	1	1	1
Switch Board Operator	1	1	1
Assistant Librarian	1	1	1
Teacher (D)	20	16	16
Head of Department	4	4	4
Chief Hostel Matron	2	2	2
Hostel Matron	16	16	16
Senior Cleaner	2	2	2
Watchman	1	1	1
TOTAL	789	556	700

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration			203 819 000	110 547,000	116 069,000	117 765,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			23 787 000	11 400,000	11 969,000	12 144,000
003	Other Conditions of Service		-22 172	4 225 000	419,000	440,000	446,000
005	Employers Contribution to the Social Security				615,000	646,000	655,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		-22 172	231 831 000	122 981,000	129 124,000	131 011,000
021	Travel and Subsistence Allowance			125 000			
022	Materials and Supplies			191 000	151,000	163,000	164,000
023	Transport			44 000	56,000	60,000	61,000
024	Utilities			770 000	451,000	485,000	488,000
025	Maintenance Expenses			103 000	106,000	114,000	115,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				160,000	172,000	173,000
027-2	Printing and Advertisements				15,000	16,000	16,000
027-3	Security Contracts				17 965,000	19 326,000	19 459,000
027-5	Office Refreshment				5,000	5,000	5,000
027-7	Others				312,000	335,000	338,000
	[027] Total		2222944.2	22 519 000	18 456,000	19 854,000	19 991,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		2 222 944	23 752 000	19 220,000	20 676,000	20 818,000
041	Membership Fees and Subscriptions: International			8 000			
043	Government Organizations						
043-1	Sub National Bodies				60 075,000	64 627,000	65 072,000
	[043] Total		48 778 000	53 883 000	60 075,000	64 627,000	65 072,000
044	Individuals and Non-Profit Organizations						
	[044] Total			30 000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		48 778 000	53 921 000	60 075,000	64 627,000	65 072,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		50 978 772	309 504 000	202 276,000	214 427,000	216 901,000
101	Furniture and Office Equipment			58 000	57,000	61,000	62,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			58 000	57,000	61,000	62,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			58 000	57,000	61,000	62,000
300	GRAND TOTAL-OPERATIONAL		50 978 772	309 562 000	202 333,000	214 489,000	216 963,000

115	Feasibility Studies, Design and Supervision			494 000	3 001,000	3 750,000	3 750,000
117	Construction, Renovation and Improvement			2 306 000	17 006,000	21 250,000	21 250,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			2 800 000	20 007,000	25 000,000	25 000,000
131	Government Organisations		29 616 000	26 887 000	16 051,000	20 000,000	30 000,000
150	CAPITAL TRANSFERS - SUBTOTAL		29 616 000	26 887 000	16 051,000	20 000,000	30 000,000
170	TOTAL CAPITAL EXPENDITURE		29 616 000	29 687 000	36 058,000	45 000,000	55 000,000
200	TOTAL - DEVELOPMENT		29 616 000	29 687 000	36 058,000	45 000,000	55 000,000
400	GRAND TOTAL		80 594 772	339 249 000	238 391,000	259 489,000	271 963,000
D.NOTES							
Item 41							
ADEA:Association for Development				3000			
SMASE_WECSA				3000			
Malawi Institute For Counselling				2000			
<u>item 043</u>							
Regional Council: Caprivi				1 933 000	2 135 000	2 174 000	2 339 000
Regional Council: Kavango				4 802 000	5 305 000	5 626 000	6 052 000
Regional Council: Oshikoto				3 173 000	3 505 000	2 450 000	2 636 000
Regional Council: Ohangwena				5 069 000	5 599 000	5 917 000	6 365 000
Regional Council: Omusati				4 897 000	5 410 000	5 682 000	6 113 000
Regional Council: Oshana				3 481 000	3 846 000	4 832 000	5 198 000
Regional Council: Erongo				2 711 000	2 994 000	861 000	926 000
Regional Council:Kunene				3 290 000	3 634 000	3 840 000	4 131 000
Regional Council: Khomas				5 306 000	5 862 000	11 870 000	12 770 000
Regional Council: Omaheke				3 206 000	3 541 000	4 049 000	4 356 000
Regional Council: Otjozondjupa				3 932 000	4 343 000	4 602 000	4 951 000
Regional Council: Hardap				3 564 000	3 937 000	4 205 000	4 524 000
Regional Council: Karas				3 414 000	3 772 000	3 967 000	4 266 000
<u>Item 044</u>							
FAWENA					30000		
<u>item 131</u>							
Regional Council: Caprivi				1 800 000	1 600 000	1 002 000	1 249 000
Regional Council: Kavango				5 800 000	5 200 000	3 123 000	3 892 000
Regional Council: Oshikoto				4 000 000	3 600 000	2 149 000	2 678 000
Regional Council: Ohangwena				5 600 000	5 100 000	3 058 000	3 810 000
Regional Council: Omusati				4 416 000	3 987 000	2 389 000	2 977 000
Regional Council: Oshana				2 000 000	1 800 000	1 067 000	1 329 000
Regional Council: Erongo				300 000	300 000	141 000	176 000
Regional Council:Kunene				1 100 000	1 000 000	614 000	765 000
Regional Council: Khomas				1 500 000	1 400 000	796 000	991 000
Regional Council: Omaheke				400 000	400 000	1 164 000	1 452 000
Regional Council: Otjozondjupa				2 100 000	1 900 000	209 000	260 000
Regional Council: Hardap				300 000	300 000	190 000	236 000
Regional Council: Karas				300 000	300 000	148 000	185 000

Operating Agency : Ministry of Education,Arts and Culture
Accounting Officer :Permanent Secretary
Vote 10:Education,Arts and Culture
MAINDIVISION15 :National Institute of Educational Development (NIED)
Sector : 0
Programme :Secondary Education
Activity :Secondary Education Development

A.Introduction

Objective and Description:

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

Main Operations:

To evaluate, design and development curriculum for formal schools and teacher education system. To initiate and co-ordinate the development of teaching and

B. Staffing

				Establishment	Filled as at	Funded in	
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration		15 554 108				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		1 943 498				
003	Other Conditions of Service		256 258				
010	PERSONNEL EXPENDITURE-SUBTOTAL		17 753 864				
021	Travel and Subsistence Allowance		430 717				
022	Materials and Supplies		778 725				
023	Transport		383 631				
024	Utilities		2 126 563				
025	Maintenance Expenses		330 306				
	[027] Total		3319088.68				
030	GOODS AND OTHER SERVICES-SUBTOTAL		7 369 029				
041	Membership Fees and Subscriptions: International		19 135				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		19 135				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		25 142 028				
101	Furniture and Office Equipment		54 977				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		54 977				
160	TOTAL CAPITAL EXPENDITURE [110+130]		54 977				
300	GRAND TOTAL-OPERATIONAL		25 197 005				
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL		25 197 005				

D.NOTES

Item 041
ESACO

19 135

Operating Agency : Ministry of Education,Arts and Culture
Accounting Officer :Permanent Secretary
Vote 10:Education,Arts and Culture
MAINDIVISION16 :Examinations
Sector : 0
Programme :Secondary Education
Activity :Secondary Education Development

A.Introduction

Objective and Description:

The Objective of the Directorate is to administer and conduct the National Examination ,Assesment and certification of the Qualification.

Main Operations:

The co-ordinate the administration and conducting of the Grade 10 and 12 national examinations.To co-ordinate the Grade 5 and 7 standardised achievement test.To

B. Staffing

				Establishment	Filled as at	Funded in
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17
1	2	3	4	5	6	7
001	Remuneration		16 983 461			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		1 441 723			
003	Other Conditions of Service		11 330			
010	PERSONNEL EXPENDITURE-SUBTOTAL		18 436 514			
021	Travel and Subsistence Allowance		268 214			
022	Materials and Supplies		1 416 259			
023	Transport		1 029 814			
024	Utilities		50 410			
025	Maintenance Expenses		465 039			
026	Property Rental and Related Charges		311 244			
027	Other Services and Expenses					
	{027} Total		32038554.88			
030	GOODS AND OTHER SERVICES-SUBTOTAL		35 579 534			
041	Membership Fees and Subscriptions: International		5 006			
043	Government Organizations					
400	GRAND TOTAL		65 642 053			

D.NOTES

Item 41 5 006
International Association for Education Assesment

Item 45 11 549 587
University of Cambridge

Operating Agency : Ministry of Education,Arts and Culture
Accounting Officer :Permanent Secretary
Vote 10:Education,Arts and Culture
MAINDIVISION17 :Building and Infrastructure
Sector : 0
Programme :Co-ordination and Support Services
Activity :Infrasructure Development and Maintenance

A.Introduction

Objective and Description:

To facilitate the implementation of the operations of the Ministry

Main Operations:

To maintain and improve the infrastructure of the Ministry

B. Staffing

Establishment	Filled as at	Funded in
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SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration		929 580				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		111 700				
003	Other Conditions of Service		8 729				
010	PERSONNEL EXPENDITURE-SUBTOTAL		1 050 009				
021	Travel and Subsistence Allowance		90 458				
022	Materials and Supplies		90 762				
023	Transport		147 949				
025	Maintenance Expenses		5 865				
027	Other Services and Expenses						
	[027] Total		208485.37				
030	GOODS AND OTHER SERVICES-SUBTOTAL		543 519				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		1 593 528				
300	GRAND TOTAL-OPERATIONAL		1 593 528				
117	Construction, Renovation and Improvement		15 500 242	52 000 000	53 022,000	62 000,000	57 370,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		15 500 242	52 000 000	53 022,000	62 000,000	57 370,000
170	TOTAL CAPITAL EXPENDITURE		15 500 242	52 000 000	53 022,000	62 000,000	57 370,000
200	TOTAL - DEVELOPMENT		15 500 242	52 000 000	53 022,000	62 000,000	57 370,000
400	GRAND TOTAL		17 093 770	52 000 000	53 022,000	62 000,000	57 370,000

D.NOTES

Item 131

Building and Maintenance	15 500 242	52 000 000	53 022 000	62 000 000	57 370 000
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Operating Agency : Ministry of Education,Arts and Culture
Accounting Officer :Permanent Secretary
Vote 10:Education,Arts and Culture
MAINDIVISION19 :Information and Communication Technology
Programme :Co-ordination and Support Services
Activity :Plamming and Support Services

A.Introduction
Objective and Description:
Intergrade the use of ICT in Education

Main Operations:
Mainstreaming of ICT in Pre-primary,Primary and Secondary Schools

B. Staffing

	Establishment	Filled as at	Funded in
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SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration		1 778 068				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		144 323				
003	Other Conditions of Service		34 302				
010	PERSONNEL EXPENDITURE-SUBTOTAL		1 956 692				
021	Travel and Subsistence Allowance		136 241				
022	Materials and Supplies		31 244				
023	Transport		170 794				
025	Maintenance Expenses		9 718				
027	Other Services and Expenses						
	[027] Total		15688206.12				
030	GOODS AND OTHER SERVICES-SUBTOTAL		16 036 203				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		17 992 895				
103	Operational Equipment, Machinery and Plants		28 179				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		28 179				
160	TOTAL CAPITAL EXPENDITURE [110+130]		28 179				
300	GRAND TOTAL-OPERATIONAL		18 021 074				
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL		18 021 074				

D.NOTES

Operating Agency : Ministry of Education,Arts and Culture
Accounting Officer :Permanent Secretary
Vote 10:Education,Arts and Culture
MAINDIVISION22 :Arts
#REF!
Programme :Information Adults & Lifelong Learning
Activity :Arts

A.Introduction

Objective and Description:

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

Main Operations:

1. Arts education and training

B. Staffing

	Establishment	Filled as at	Funded in
Administrative Officer	3	3	3
Artisan	4	4	4
Assistant Administrative Officer	27	25	27
Chief Curator	4	2	4
Chief Museum Technician	1	1	1
Cleaner	14	13	14
Cook	2	2	2
Culture Officer	49	28	49
Curator	13	4	13
Deputy Director	3	2	3
Driver	14	12	14
Handyman	1	1	1
Hostel Matron	1	1	1
Labourer	10	10	10
Messenger	1	1	1
Museum Technician	7	5	7
Private Secretary	1	1	1
Senior Administrative Officer	6	5	6
Senior Culture Officer	15	13	15
Senior Curator	5	1	5
Senior Labourer	2	2	2
Senior Watchman	1	1	1
Technical Assistant	12	11	12
Watchman	8	8	8
Workhand	1	1	1
Youth Officer	1	1	1
TOTAL	206	158	206

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration				27 572,000	28 400,000	29 252,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				2 544,000	2 620,000	2 699,000
003	Other Conditions of Service				780,000	803,000	828,000
005	Employers Contribution to the Social Security				139,000	143,000	147,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				31 035,000	31 966,000	32 925,000
021	Travel and Subsistence Allowance				1 447,000	1 519,000	1 557,000
022	Materials and Supplies				1 263,000	1 326,000	1 359,000
023	Transport				255,000	267,000	274,000
024	Utilities				1 333,000	1 400,000	1 435,000
025	Maintenance Expenses				463,000	486,000	498,000
026	Property Rental and Related Charges				24,000	25,000	26,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				258,000	271,000	278,000
027-2	Printing and Advertisements				488,000	512,000	525,000
027-3	Security Contracts				360,000	378,000	387,000
027-5	Office Refreshment				30,000	32,000	32,000
027-7	Others				2 710,000	2 845,000	2 441,000
	{027} Total				3 845,000	4 038,000	3 664,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				8 630,000	9 061,000	8 813,000

041	Membership Fees and Subscriptions: International				23,000	24,000	25,000
042	Membership Fees and Subscriptions: Domestic				16,000	17,000	17,000
043	Government Organizations						
043-2	Other Extra Budgetary Bodies				12 865,000	13 508,000	13 846,000
	[043] Total				12 865,000	13 508,000	13 846,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				7 658,000	8 040,000	8 241,000
	[044] Total				7 658,000	8 040,000	8 241,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				20 562,000	21 590,000	22 129,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				60 227,000	62 617,000	63 867,000
101	Furniture and Office Equipment				246,000	259,000	265,000
103	Operational Equipment, Machinery and Plants				885,000	929,000	952,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				1 131,000	1 188,000	1 218,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				1 131,000	1 188,000	1 218,000
300	TOTAL-OPERATIONAL				61 358,000	63 805,000	65 085,000
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL				61 358,000	63 805,000	65 085,000

D.NOTES

Item 041	Various Organizations: IFACCA, EBSCO, National library of SA, oth	23 000	24 000	25 000
Item 042	Music Association: College of Arts	16 000	17 000	17 000
Item 043	National Arts Gallery	5 265 000	5 528 000	5 666 000
	National Arts Council	7 600 000	7 980 000	8 180 000
Item 044	National Theartre of Namibia	7 350 000	7 718 000	7 910 000
	John Mwafangewo Art Centre	200 000	210 000	215 000
	Otiwarongo Art Centre	108 000	113 000	116 000

Operating Agency : Ministry of Education,Arts and Culture
Accounting Officer :Permanent Secretary
Vote 10:Education,Arts and Culture
MAINDIVISION23 :National Heritage and Culture
Programme :Information Adult & Lifelong Learning
Activity :National Heritage and Culture

A.Introduction

Objective and Description:

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

Main Operations:

Facilitation of cultural understanding and tolerance: This this activity cultural festivals are organised on constituency, regional , and national levels, bringing Namibians together from all walks of life in rder to create unity in our rich cultural diversity.
• The nurturing of culture industries: The aim of this activity is to get the learners to start and run School Culture Clubs for Development (SCCD) at thier schools doing research, by developing databases and inventories on Intangible Cultural Heritage.
• Identification and promotion of tangible and intangible heritage conservation: The activity is to collect, curate, preserve, conduct scientific research and display objects of tangible heritage.
• Cultural exchange programmes and state sponsored events: The aim of this activity is to maintain our image as a peaceful and stable nation by organizing cultural events during the opening of parliament, Independence Day, Heroes Day and during visits of dignatories like Heads of States. This is further realised through exchange visits with other sovereign states, particularly those with whom Namibia signed Momeranda of of Understanding.
• Development and maintenance of national heritage sites, museums and multi-purpose centres: The aim of this intervention is to allow the National Museums and National Heritage Council to maintain and develop national sites and structures to educate the public and to stimulate economic growth through tourism development. Multi-purpose centres allow culture groups and the public to enhance thier skills and knowledge in culture activities.
• Provision of Subsidies to SOE's: The activity provides support to culture bodies linked to the realization of the programme's targets.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	1	1	1
Administrative Officer	7	3	7
Arts Lecturer	103	88	103
Assistant Administrative Officer	18	13	18
Assistant Librarian	1	1	1
Cleaner	15	11	15
Deputy Director	2	2	2
Director	1	1	1
Driver	3	3	3
Education Officer (Chief)	4	3	4
Education Officer (Senior)	10	2	10
Head of Department	6	5	6
Labourer	4	2	4
PRINCIPAL ARTIST	1	1	1
Private Secretary	2	2	2
Senior Accountant	1	1	1
Senior Administrative Officer	1	1	1
Senior Librarian	3	1	3
Senior Technical Assistant	1	1	1
Vice Rector	1	1	1
TOTAL	185	143	185

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration				27 070,000	27 882,000	28 718,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				3 074,000	3 166,000	3 261,000
003	Other Conditions of Service				300,000	309,000	318,000
004	Improvement of Remuneration Structure						
005	Employers Contribution to the Social Security				144,000	148,000	153,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				30 588,000	31 505,000	32 450,000
021	Travel and Subsistence Allowance				4 450,000	4 673,000	4 790,000
022	Materials and Supplies				397,000	417,000	428,000
023	Transport				846,000	889,000	911,000
024	Utilities				958,000	1 005,000	1 031,000
025	Maintenance Expenses				50,000	52,000	54,000
026	Property Rental and Related Charges				1 558,000	1 636,000	1 677,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				11 912,000	11 410,000	8 411,000
027-2	Printing and Advertisements				475,000	499,000	511,000
027-5	Office Refreshment				30,000	32,000	32,000
027-6	Official Entertainment/Corporate Gifts				295,000	310,000	317,000
027-7	Others				49,000	51,000	53,000
	[027] Total				12 761,000	12 301,000	9 325,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				21 020,000	20 974,000	18 214,000

041	Membership Fees and Subscriptions: International				1 083,000	1 137,000	1 166,000
043	Government Organizations						
043-2	Other Extra Budgetary Bodies				9 235,000	9 697,000	9 939,000
	[043] Total				9 235,000	9 697,000	9 939,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				3 823,000	4 014,000	4 115,000
	[044] Total				3 823,000	4 014,000	4 115,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				14 141,000	14 848,000	15 219,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				65 749,000	67 327,000	65 884,000
101	Furniture and Office Equipment				140,000	147,000	151,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				140,000	147,000	151,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				140,000	147,000	151,000
300	TOTAL-OPERATIONAL				65 889,000	67 474,000	66 035,000
115	Feasibility Studies, Design and Supervision				500,000		
117	Construction, Renovation and Improvement					3 500,000	2 000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL				500,000	3 500,000	2 000,000
131	Government Organisations				29 000,000	29 001,000	7 000,000
150	CAPITAL TRANSFERS - SUBTOTAL				29 000,000	29 001,000	7 000,000
170	TOTAL CAPITAL EXPENDITURE				29 500,000	32 501,000	9 000,000
200	TOTAL - DEVELOPMENT				29 500,000	32 501,000	9 000,000
400	GRAND TOTAL				95 389,000	99 975,000	75 035,000

D.NOTES

Item 041							
Various Organizations: State Museums					1 083 000	1 137 000	1 166 000
Item 043							
National Heritage Council					9 235 000	9 697 000	9 939 000
Item 044							
Individuals and Non-Profit Organizations							
PACON							
					823 000	864 000	923 000
Museum Association of Namibia					1 000 000	1 050 000	1 039 000
Namibia Chapter; Liberation Heritage Programme					2 000 000	2 100 000	2 153 000
Item 131							
National Heritage Council					5 000 000	5 001 000	
Luderitz Waterfront					4 000 000	4 000 000	5 000 000

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

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	24,552,239	27,760,196	39,398,000	39,624,000	44,825,000	45,416,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,839,211	3,177,699	5,439,000	5,478,000	6,773,000	5,203,000
003	Other Conditions of Service	-822,949	447,616	387,000	599,000	617,000	2,357,000
004	Improvement of Remuneration Structure				3,302,000	3,302,000	3,302,000
005	Employers Contribution to the Social Security				82,000	95,000	98,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	26,568,501	31,385,511	45,224,000	49,085,000	55,611,000	56,375,000
021	Travel and Subsistence Allowance	13,914,846	15,408,709	19,183,000	21,758,000	22,846,000	23,418,000
022	Materials and Supplies	291,033	286,335	356,000	358,000	376,000	386,000
023	Transport	3,437,669	3,814,332	3,734,000	6,045,000	6,348,000	6,506,000
024	Utilities	1,740,342	4,126,223	2,238,000	2,723,000	2,859,000	2,930,000
025	Maintenance Expenses	201,627	784,537	1,221,000	2,240,000	2,352,000	2,411,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,928,000	2,024,000	2,075,000
027-2	Printing and Advertisements				517,000	543,000	556,000
027-4	Entertainment-Politicians				599,000	629,000	645,000
027-5	Office Refreshment				75,000	79,000	81,000
027-6	Official Entertainment/Corporate Gifts				46,000	49,000	50,000
027-7	Others				2,052,000	2,155,000	2,208,000
	[027] Total	3,444,463	4,745,092	2,911,000	5,217,000	5,478,000	5,615,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	23,029,980	29,165,227	29,643,000	38,342,000	40,260,000	41,266,000
041	Membership Fees and Subscriptions: International	617,984	689,390	607,000	796,000	836,000	857,000
042	Membership Fees and Subscriptions: Domestic	2,993	3,000	6,000	9,000	9,000	10,000
043	Government Organizations						
043-1	Sub National Bodies				12,588,000	13,217,000	13,548,000
	[043] Total		10,502,001	10,520,000	12,588,000	13,217,000	13,548,000
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	620,978	11,194,390	11,133,000	13,393,000	14,063,000	14,414,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	50,219,459	71,745,129	86,000,000	100,820,000	109,933,000	112,055,000
101	Furniture and Office Equipment	566,066	147,486	899,000	2,192,000	2,302,000	2,359,000
102	Vehicles	484,119		6,597,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,050,185	147,486	7,496,000	2,192,000	2,302,000	2,359,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,050,185	147,486	7,496,000	2,192,000	2,302,000	2,359,000
300	TOTAL-OPERATIONAL	51,269,644	71,892,615	93,496,000	103,012,000	112,235,000	114,414,000
115	Feasibility Studies, Design and Supervision	198,233					
117	Construction, Renovation and Improvement			10,000,000	43,260,000	40,000,000	30,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	198,233		10,000,000	43,260,000	40,000,000	30,000,000
170	TOTAL CAPITAL EXPENDITURE	198,233		10,000,000	43,260,000	40,000,000	30,000,000
200	TOTAL - DEVELOPMENT	198,233		10,000,000	43,260,000	40,000,000	30,000,000
400	GRAND TOTAL	51,467,877	71,892,615	103,496,000	146,272,000	152,235,000	144,414,000

Operating Agency : National Council
Accounting Officer :Secretary to National Council
Vote 11 National Council
MAINDIVISION01 :Chairman office
Programme :Legislative Support Services
Activity :Strengthen Capacity of Review and Oversight

A.Introduction

Objective and Description:

The office of the Chairman is a political arm of the National Council.It presides over the business / sessions of the National Council. It represents the National Council at National and International level. Directly responsible for two constituencies because the two Political Office Bearers are councillors of constituencies. 25/09/14

Main Operations:

The National Council, as the Second Chamber of the Namibian Parliament, has its main objective, the power to review and report on all bills passed by the National Assembly on matters referred to it for that purpose.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
CHAIRPERSON: NATIONAL COUNCIL	1	1	1
VICE CHAIRPERSON: NATIONAL ASSEMBLY	1	1	1
Assistant Administrative Officer	1	1	1
Control Administrative Officer	2	1	2
Cleaner	1	1	1
Cook	1	1	1
Labourer	1	1	1
Personal Assistant	1	1	1
Private Secretary	2	2	2
Special Assistant	1	1	1
Senior Private Secretary	1	1	1
TOTAL	13	12	13
	FEMALE	7	
	MALE	5	
	TOTAL	12	

No	SUBDIVISIONS Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
		2012/13 3	2013/14 4	2014/15 5	2015/16 6	2016/17 7	2017/18 8
001	Remuneration	3,148,776	3,640,527	4,672,000	4,474,000	4,608,000	4,746,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	335,620	376,515	565,000	454,000	467,000	481,000
003	Other Conditions of Service		95,988	179,000	177,000	182,000	188,000
005	Employers Contribution to the Social Security				9,000	9,000	9,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,484,396	4,113,030	5,416,000	5,113,155	5,266,548	5,424,546
021	Travel and Subsistence Allowance	2,584,855	2,841,973	3,413,000	3,614,000	3,795,000	3,890,000
022	Materials and Supplies	70,524	72,083	113,000	81,000	86,000	88,000
023	Transport	1,624,691	1,554,128	1,718,000	2,331,000	2,447,000	2,509,000
024	Utilities	353,293	623,806	644,000	649,000	681,000	698,000
025	Maintenance Expenses	9,869	111,688	114,000	65,000	68,000	70,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				185,000	194,000	199,000
027-2	Printing and Advertisements				70,000	74,000	75,000
027-4	Entertainment-Politicians				47,000	50,000	51,000
027-5	Office Refreshment				35,000	37,000	38,000
027-6	Official Entertainment/Corporate Gifts				20,000	21,000	22,000
027-7	Others				162,000	170,000	174,000
	[027] Total	531,829	740,818	597,000	519,000	545,000	559,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,175,000	5,204,000	6,002,000	7,259,000	7,622,000	7,813,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8,659,000	9,317,000	11,418,000	12,372,000	12,889,000	13,237,000
101	Furniture and Office Equipment	41,982	31,475	134,000	311,000	327,000	335,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	42,000	31,000	134,000	311,000	327,000	335,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	42,000	31,000	134,000	311,000	327,000	335,000
300	TOTAL-OPERATIONAL	8,701,438	9,348,183	11,552,000	12,683,000	13,215,000	13,572,000
400	GRAND TOTAL	8,701,438	9,348,183	11,552,000	12,683,000	13,215,000	13,572,000

Operating Agency : National Council
Accounting Officer :Secretary to National Council
Vote 11 National Council
MAINDIVISION02 :Administration
Programme :Legislative Support Service
Activity :Parliamentary Coordination and Support Services

A.Introduction

Objective and Description:

The National Council, as the principal legislative authority, shall have the power to make and repeal laws for the peace, order and good governance of the country in the best interest of the Namibian people. 24/09/14

Main Operations:

To provide administrative support services to the Members of the National Council. To provide the relevant research information to the Members of the National Council. Conducting training for the staff members and Members of the National Council. Purchasing of Law books and High Court and Supreme Court judgements. Undertaking of comparative studies on parliamentary processes locally and internationally .Production of booklets and journals. Distribution of Parliament publications. Undertaking consultation and study visits to 13 political regions. Organising Outreach Programmes for the Presiding Officers. Facilitation of public participation in Law-making process. Acquisition and development of information communication technology(ICT)hard and softwares.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
CHIEF WHIP (GOVERNMENT)	1	1	1
MEMBER: NATIONAL COUNCIL	40	23	40
Accountant	2	2	2
Chief Accountant	1	1	1
Senior Accountant	1	1	1
Administrative Officer	3	3	3
Assistant Administrative Officer	3	2	3
Chief Administrative Officer	2	2	2
Senior Administrative Officer	1	1	1
Assistant Auditor	1	1	1
Cleaner	8	8	8
Driver	4	3	4
Chief Human Resource Practitioner	1	1	1
Human Resource Practitioner	1	1	1
Senior Human Resource Practitioner	1	1	1
Chief Internal Auditor	1	1	1
Learning and Development Officer	1	1	1
Deputy Director	3	2	3
Deputy Permanent Secretary	1	1	1
Director	2	1	2
Permanent Secretary	1	1	1
Chief Media Officer	1	1	1
Senior Media Officer	1	1	1
Messenger	2	2	2
Parliamentary Clerk	4	2	4
Personal Assistant	1	1	1
Private Secretary	3	3	3
Public Relations Officer	3	1	3
Deputy Chief: Legal Services	1	1	1
Chief Legal Officer	1	1	1
Senior Legal Officer	2	1	2
Senior Private Secretary	2	2	2
Total	100	74	100
		FEMALE	38
		MALE	36
		TOTAL	74

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2013/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	21,403,463	24,119,669	34,726,000	35,150,000	40,217,000	40,669,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,503,591	2,801,184	4,874,000	5,024,000	6,306,000	4,722,000
003	Other Conditions of Service	-822,949	351,628	208,000	421,000	434,000	2,169,000
005	Employers Contribution to the Social Security				74,000	86,000	88,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	23,084,105	27,272,481	39,808,000	43,971,449	50,344,692	50,950,101
021	Travel and Subsistence Allowance	11,329,991	12,566,736	15,770,000	18,144,000	19,052,000	19,528,000
022	Materials and Supplies	220,509	214,252	243,000	277,000	291,000	298,000
023	Transport	1,812,979	2,260,204	2,016,000	3,715,000	3,900,000	3,998,000
024	Utilities	1,387,049	3,502,416	1,594,000	2,074,000	2,178,000	2,232,000
025	Maintenance Expenses	191,758	672,849	1,107,000	2,175,000	2,284,000	2,341,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,743,000	1,830,000	1,876,000
027-2	Printing and Advertisements				447,000	469,000	481,000
027-4	Entertainment-Politicians				552,000	580,000	594,000
027-5	Office Refreshment				40,000	42,000	43,000
027-6	Official Entertainment/Corporate Gifts				26,000	28,000	28,000
027-7	Others				1,890,000	1,985,000	2,034,000
	[027] Total	2,912,634	4,004,273	2,314,000	4,698,000	4,933,000	5,056,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	17,855,000	23,221,000	23,044,000	31,083,000	32,638,000	33,453,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	41,560,002	61,687,602	73,985,000	88,447,795	97,044,848	98,817,763

101	Furniture and Office Equipment	524,084	116,011	765,000	1,881,000	1,975,000	2,024,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,008,203	116,011	7,362,000	1,881,000	1,975,050	2,024,426
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,008,203	116,011	7,362,000	1,881,000	1,975,000	2,024,000
300	TOTAL-OPERATIONAL	42,568,206	61,803,613	81,347,000	90,328,795	99,019,898	100,842,189
400	GRAND TOTAL	42,766,439	61,803,613	91,347,000	133,589,000	139,020,000	130,842,000

D.NOTE

Item 041

1	CPA Secretary General	26,227.00	30,000	35,000	35,000	35,000	35,000
2	CPA Hanzard Editor	9,493.12	3,000	6,000	6,000	6,000	6,000
3	CPA sergeant at arms		10,000	10,000	10,000	10,000	10,000
4	CPA Committee clerk		10,000	10,000	10,000	10,000	10,000
5	Global Parliamentary Forum		10,000				
6	APU	223,981.00	150,000	200,000	200,000	200,000	200,000
8	IPU	12,096.15	50,000	50,000	50,000	50,000	50,000
9	PAP		10,000	10,000	10,000	10,000	10,000
10	Association of Senate	383,483.28	300,000	430,000	470,000	491,000	491,000
11	Institute of Internal Auditor		3,000	3,000	3,000	3,000	3,000
12	ESAAG	9,120.00	9,000	10,000	10,000	10,000	10,000
13	JUTA	24,989.27	20,000	30,000	30,000	30,000	30,000
14	Southern Africa Development Community Organisation		2,000				
15	PRISA			2,000	2,000	2,000	2,000
043-1	Sub National Bodies	10,502,001	10,520,000	12,588,000	13,217,000	13,548,000	13,548,000

Item 042

1	Law Society	3,000.00	6,000	9,000	9,000	10,000	10,000
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Operating Agency : Ministry of Gender Equality and Child Welfare
Accounting Officer : The Permanent Secretary
Vote 12 Gender Equality and Child Welfare

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	67,550,728	86,872,896	103,049,000	104,976,000	108,125,000	111,369,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,790,526	9,543,771	13,073,000	12,334,000	12,704,000	13,085,000
003	Other Conditions of Service	534,061	695,507	1,381,000	1,450,000	1,493,000	1,538,000
004	Improvement of Remuneration Structure			3,900,000	12,338,000	12,708,000	13,089,000
005	Employers Contribution to the Social Security				457,000	471,000	485,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	75,875,315	97,112,175	121,403,000	131,555,000	135,502,000	139,567,000
021	Travel and Subsistence Allowance	9,592,612	8,093,525	6,185,000	9,125,000	8,572,000	8,829,000
022	Materials and Supplies	5,823,112	5,029,336	4,456,000	5,521,000	5,768,000	5,915,000
023	Transport	23,554,012	10,655,787	12,971,000	16,183,000	16,992,000	17,416,000
024	Utilities	10,184,721	12,136,226	10,204,000	14,768,000	15,507,000	15,895,000
025	Maintenance Expenses	419,519	419,519	350,000	619,000	650,000	666,000
026	Property Rental and Related Charges	1,030,490	763,148	1,000,000	1,001,000	1,051,000	1,077,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				3,315,000	3,447,000	3,533,000
027-2	Printing and Advertisements				332,000	348,000	357,000
027-3	Security Contracts				3,492,000	3,667,000	3,758,000
027-4	Entertainment-Politicians				46,000	48,000	50,000
027-5	Office Refreshment				126,000	132,000	136,000
027-6	Official Entertainment/Corporate Gifts				20,000	21,000	22,000
027-7	Others				3,344,000	3,512,000	3,599,000
	[027] Total	6,547,920	5,738,310	8,882,000	10,675,000	11,175,000	11,455,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	57,152,386	42,835,852	44,048,000	57,892,000	59,714,000	61,253,000
041	Membership Fees and Subscriptions: International	114,397	3,039,660	3,270,000	3,230,000	30,000	31,000
043	Government Organizations						
044-1	Social Grant				604,173,000	617,875,000	628,328,000
044-2	Support to N.P.O						0,000
	[044] Total	342,502,717	367,744,230	510,944,000	604,173,000	617,875,000	628,328,000
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E				7,900,000	7,500,000	7,700,000
	[045] Total	1,099,999	975,998	6,956,000	7,900,000	7,500,000	7,700,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	343,717,113	371,759,888	521,170,000	615,303,000	625,405,000	636,059,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	476,744,814	511,707,914	686,621,000	804,750,000	820,621,000	836,879,000
101	Furniture and Office Equipment	3,862,363	280,989	1,430,000	2,830,000	2,972,000	3,046,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,862,363	280,989	1,430,000	2,830,000	2,972,000	3,046,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,862,363	280,989	1,430,000	2,830,000	2,972,000	3,046,000
300	TOTAL-OPERATIONAL	480,607,177	511,988,904	688,051,000	807,580,000	823,592,000	839,924,000
111	Furniture and Office Equipment	200,000	694,510		200,000		
115	Feasibility Studies, Design and Supervision	498,000	2,678,542				
117	Construction, Renovation and Improvement	41,632,277	46,902,847	33,050,000	13,490,000	8,100,000	17,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	42,330,277	50,275,899	33,050,000	13,690,000	8,100,000	17,000,000
170	TOTAL CAPITAL EXPENDITURE	42,330,277	50,275,899	33,050,000	13,690,000	8,100,000	17,000,000
200	TOTAL - DEVELOPMENT	42,330,277	50,275,899	33,050,000	13,690,000	8,100,000	17,000,000
400	GRAND TOTAL	522,937,454	562,264,803	721,101,000	821,270,000	831,692,000	856,924,000

Operating Agency : Ministry of Gender Equality and Child Welfare
Accounting Officer : The Permanent Secretary
Vote 12 Gender Equality and Child Welfare
MAINDIVISION01 :Administration and Planning
Sector : 0
Programme :Policy, Supervision and Support Services
Activity :Coordination and Support Services

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at	Funded in
MINISTER	1	1	1
DEPUTY MINISTER	1	1	1
SPECIAL ADVISOR TO THE MINISTER: MHS	1	1	1
PRIVATE SECRETARY	2		2
PERSONAL ASSISTANT	1		1
MESSENGER	1	1	1
TOTAL	7	4	7
	FEMALE	3	
	MALE	1	
	TOTAL	4	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	2,112,128	1,944,217	3,099,000	1,940,000	1,998,000	2,058,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	260,099	289,628	535,000	336,000	346,000	357,000
003	Other Conditions of Service			185,000	227,000	234,000	241,000
004	Improvement of Remuneration Structure						
005	Employers Contribution to the Social Security				5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,372,227	2,233,845	3,819,000	2,508,000	2,583,000	2,661,000
021	Travel and Subsistence Allowance	929,389	1,024,612	1,107,000	1,737,000	1,628,000	1,677,000
022	Materials and Supplies	89,096	48,750				
023	Transport	2,928,821	413,446		1,062,000	1,115,000	1,143,000
024	Utilities	306,133	37,863		126,000	132,000	136,000
025	Maintenance Expenses	1,560	1,560				
027-5	Office Refreshment				42,000	44,000	45,000
027-6	Official Entertainment/Corporate Gifts				20,000	21,000	22,000
	[027] Total	69,458	127,765	102,000	155,000	162,000	166,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,324,457	1,653,996	1,209,000	3,080,000	3,038,000	3,122,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,696,684	3,887,840	5,028,000	5,588,000	5,621,000	5,783,000
101	Furniture and Office Equipment	225,000	39,963				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	225,000	39,963				
160	TOTAL CAPITAL EXPENDITURE [110+130]	225,000	39,963				
300	TOTAL-OPERATIONAL	6,921,684	3,927,803	5,028,000	5,588,000	5,621,000	5,783,000
400	GRAND TOTAL	6,921,684	3,927,803	5,028,000	5,588,000	5,621,000	5,783,000

D.NOTES

Operating Agency : Ministry of Gender Equality and Child Welfare
Accounting Officer : The Permanent Secretary
Vote 12 Gender Equality and Child Welfare
MAINDIVISION02 :Administration and Planning
Programme :Policy, Supervision and Support Services
Activity :Coordination and Support Services

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing	Establishment	Filled as at	Funded in
ACCOUNTANT GR8	11	8	11
ADMINISTRATIVE ASSISTANT GR13	12	6	12
ADMINISTRATIVE OFFICER GR12	12	11	12
ANALYST PROGRAMMER GR9	1		1
ARTISAN FOREMAN GR9	1		1
ARTISAN GR10	4		4
ARTISAN HANDYMAN GR13	2		2
CHIEF ACCOUNTANT GR6	1	1	1
CHIEF ADMINISTRATIVE OFFICER GR8	2	1	2
CHIEF COMPUTER TECHNICIAN GR9	1		1
CHIEF HR PRACTITIONER GR6	1	1	1
CHIEF LEARNING & DEV OFFICER GR6	1	1	1
CHIEF POLICY ANALYST GR6	1	1	1
CHIEF PUBLIC RELATION OFFICER GR6	1		1
CHIEF SYSTEM ADMINISTRATOR GR6	1		1
CLEANER GR15	11	4	11
COMPUTER TECHNICIAN GR7	1	1	1
CONTROL ADMINISTRATIVE OFFICER GR6	2	2	2
DEPUTY DIRECTOR HQ	4	1	4
DEPUTY DIRECTOR REGIONS	14		14
DEPUTY PERMANENT SECRETARY	1	1	1
DEVELOPMENT PLANNER GR7	1		1
DIRECTOR	1	1	1
DRIVER GR13	4	4	4
HR PRACTITIONER GR9	3	2	3
INTERNAL AUDITOR	1	1	1
INTERNAL AUDITOR GR8	2		2
LABOURER GR15	2		2
LITHOGRAPHIC OPERATOR GR15	1	1	1
MESENGER GR15	3	3	3
PERMANENT SECRETARY	1	1	1
PERSONAL ASSISTANT GR7	1	1	1
POLICY ANALYST GR7	3		3
PRIVATE SECRETARY GR 9	6	4	6
PUBLIC RELATION OFFICER GR9	1	1	1
SENIOR ACCOUNTANT GR7	2	1	2
SENIOR ADMINISTRATIVE OFFICER GR10	6	3	6
Senior Development Planner	1	1	1
SENIOR HR PRACTITIONER GR8	1	1	1
SENIOR LEARNING&DEV OFFICER GR8	1		1
Senior Private Secretary	2	2	2
SENIOR PUBLIC RELATION OFFICER GR8	1		1
SWITCHBOARD OPERATOR GR14	1	1	1
SYSTEM ADMINISTRATOR GR9	1	1	1
WORKHAND GR14	1		1
WORKS INSPECTOR GR7	1		1
TOTAL	132	68	132
FEMALE		43	
MALE		25	
TOTAL		68	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	10,931,278	14,106,366	16,676,000	16,453,000	16,947,000	17,455,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,263,323	1,485,848	1,938,000	1,885,000	1,941,000	1,999,000
003	Other Conditions of Service	83,298	55,442	232,000	546,000	562,000	579,000
004	Improvement of Remuneration Structure			3,900,000	12,338,000	12,708,000	13,089,000
005	Employers Contribution to the Social Security				61,000	62,000	64,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,277,899	15,647,656	22,746,000	31,282,000	32,221,000	33,187,000
021	Travel and Subsistence Allowance	2,028,330	1,746,802	1,274,000	1,591,000	1,489,000	1,534,000
022	Materials and Supplies	1,004,490	528,557	4,456,000	448,000	475,000	490,000
023	Transport	3,031,209	10,242,342	12,971,000	5,331,000	5,598,000	5,737,000
024	Utilities	4,709,472	12,098,363	10,204,000	14,325,000	15,042,000	15,418,000
025	Maintenance Expenses	206,053	206,053	170,000	401,000	421,000	432,000
027-5	Office Refreshment				84,000	88,000	90,000
027-6	Official Entertainment/Corporate Gifts						
027-7	Others				2,030,000	2,132,000	2,185,000
[027]	Total	2,920,173	2,650,516	2,750,000	6,713,000	7,049,000	7,225,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	13,970,217	28,235,780	32,825,000	29,811,000	31,124,000	31,913,000
044-1	Social Grant				300,000	300,000	300,000
[044]	Total			300,000	300,000	300,000	300,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT			300,000	300,000	300,000	300,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	26,248,116	43,883,437	55,871,000	61,393,000	63,645,000	65,400,000
101	Furniture and Office Equipment	711,000	76,161	1,430,000	2,830,000	2,972,000	3,046,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	711,000	76,161	1,430,000	2,830,000	2,972,000	3,046,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	711,000	76,161	1,430,000	2,830,000	2,972,000	3,046,000
300	TOTAL-OPERATIONAL	26,959,116	43,959,598	57,301,000	64,223,000	66,616,000	68,446,000

111	Furniture and Office Equipment	200,000	694,510		200,000		
115	Feasibility Studies, Design and Supervision	498,000	2,678,542				
117	Construction, Renovation and Improvement	41,632,277	46,902,847	33,050,000	13,490,000	8,100,000	17,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	42,330,277	50,275,899	33,050,000	13,690,000	8,100,000	17,000,000
170	TOTAL CAPITAL EXPENDITURE	42,330,277	50,275,899	33,050,000	13,690,000	8,100,000	17,000,000
200	TOTAL - DEVELOPMENT	42,330,277	50,275,899	33,050,000	13,690,000	8,100,000	17,000,000
400	GRAND TOTAL	69,289,393	94,235,497	90,351,000	77,913,000	74,716,000	85,446,000

D.NOTES

Item 044

Claims against the State			300 000	300 000	300 000	300 000
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Operating Agency : Ministry of Gender Equality and Child Welfare
Accounting Officer : The Permanent Secretary
Vote 12 Gender Equality and Child Welfare
MAINDIVISION03 :Gender Equality and Research
Sector : 0
Programme :Promotion of Gender Equality and Empowerment of Women
Activity :Facilitate Gender Mainstreaming at all levels

A.Introduction

Objective and Description:

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

Main Operations:

Coordination Mechanism for Gender Policy implemented; Gender Responsive Budgeting initiative expanded; Women Economic programmes developed and

B. Staffing

	Establishment	Filled as at	Funded in
Chief Community Liaison Officer	14	11	14
Development Planner	8	5	8
Senior Development Planner	4	4	4
Librarian	2	1	2
Community Liaison Officer	28		28
Deputy Director	2	2	2
Director	1	1	1
TOTAL	59	24	59
	FEMALE	16	
	MALE	8	
	TOTAL	24	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	6,158,064	7,854,567	8,246,000	9,047,000	9,318,000	9,598,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	775,509	943,667	1,044,000	1,158,000	1,193,000	1,229,000
003	Other Conditions of Service	55,969	66,311	160,000	60,000	62,000	64,000
004	Improvement of Remuneration Structure						
005	Employers Contribution to the Social Security				27,000	28,000	28,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,989,542	8,864,545	9,450,000	10,291,000	10,600,000	10,918,000
021	Travel and Subsistence Allowance	823,752	811,452	429,000	708,000	710,000	731,000
022	Materials and Supplies	188,401	293,783		718,000	720,000	738,000
023	Transport	1,827,034			1,115,000	1,171,000	1,200,000
024	Utilities	583,751			81,000	85,000	87,000
025	Maintenance Expenses	28,563	28,563	30,000			
027-7	Others				291,000	306,000	313,000
	[027] Total	954,621	1,188,076	3,679,000	815,000	856,000	877,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,506,122	2,321,875	4,138,000	3,437,000	3,541,000	3,633,000
041	Membership Fees and Subscriptions: International	114,397	3,039,660	3,270,000	3,230,000	30,000	31,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	114,397	3,039,660	3,270,000	3,230,000	30,000	31,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	11,610,061	14,226,079	16,858,000	16,959,000	14,172,000	14,582,000
101	Furniture and Office Equipment	308,000					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	308,000					
160	TOTAL CAPITAL EXPENDITURE [110+130]	308,000					
300	TOTAL-OPERATIONAL	11,918,061	14,226,079	16,858,000	16,959,000	14,172,000	14,582,000
400	GRAND TOTAL	11,918,061	14,226,079	16,858,000	16,959,000	14,172,000	14,582,000

D.NOTES

Item 041

Contribution to PAWO	37,586	3,000,000	3,200,000	3,200,000			
Contribution to OAFILA	5,409						
Contribution to UN Women	31,421	39,660	70,000	30,000	30,000	31,000	

Operating Agency : Ministry of Gender Equality and Child Welfare								
Accounting Officer : The Permanent Secretary								
Vote 12 Gender Equality and Child Welfare								
MAINDIVISION04 :Community Empowerment								
Sector : 0								
Programme :Support Community and Early Childhood Development								
Activity :Promote and Support Community Development Initiatives and Early Development Interventions								
A.Introduction								
Objective and Description:								
To promote community initiatives, which will reduce poverty by generating sustainable income for disadvantaged urban and rural communities and also educate								
Main Operations:								
Improve support to Income Generating Activities. Capacity building for IGA beneficiaries. Strengthen management of community development programmes.								
B. Staffing						Establishment	Filled as at	Funded in
Administrative Officer						3	3	3
Administrative Assistant						14	8	14
Child Care Officer							1	
Cleaner						21	13	21
Control Administrative Officer						11		11
Chief Administrative Officer						1		1
Accountant						11		11
Labourer						13		13
Caretaker						5		5
Assistant Community Liaison Officer						81	69	81
Chief Community Liaison Officer						17	15	17
Community Liaison Officer						54	39	54
Senior Community Liaison Officer						7	4	7
Deputy Director						3	2	3
Director						1	1	1
TOTAL						242	155	242
						FEMALE	100	
						MALE	55	
						TOTAL	155	
SUBDIVISIONS								
No	Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate	
1	2	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018	
		3	4	5	6	7	8	
001	Remuneration	17,830,340	21,759,294	24,697,000	26,774,000	27,577,000	28,404,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,224,561	2,643,588	3,136,000	3,431,000	3,533,000	3,639,000	
003	Other Conditions of Service	71,042	34,753	374,000	258,000	266,000	274,000	
005	Employers Contribution to the Social Security				130,000	133,000	137,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	20,125,943	24,437,635	28,207,000	30,592,000	31,509,000	32,455,000	
021	Travel and Subsistence Allowance	2,110,457	2,021,272	1,002,000	1,582,000	1,484,000	1,529,000	
022	Materials and Supplies	661,000	471,113		320,000	336,000	344,000	
023	Transport	5,954,007			2,412,000	2,533,000	2,596,000	
024	Utilities	1,011,072			113,000	118,000	121,000	
025	Maintenance Expenses			10,000				
027-7	Others				451,000	474,000	485,000	
	[027] Total	1,049,252	938,936	982,000	1,325,000	1,392,000	1,426,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	11,095,788	3,431,321	1,994,000	5,753,000	5,863,000	6,017,000	
044-1	Social Grant				23,000,000	22,000,000	22,500,000	
	[044] Total	5,499,135	14,220,000	32,402,000	23,000,000	22,000,000	22,500,000	
045	Public and Departmental Enterprises and Private Industries							
045-1	S.O.E				7,900,000	7,500,000	7,700,000	
	[045] Total	1,099,999	975,998	6,956,000	7,900,000	7,500,000	7,700,000	
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	6,599,134	15,195,998	39,358,000	30,900,000	29,500,000	30,200,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	37,820,865	43,064,954	69,559,000	67,244,000	66,872,000	68,672,000	
101	Furniture and Office Equipment	1,176,000	65,466					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,176,000	65,466					
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,176,000	65,466					
300	TOTAL-OPERATIONAL	38,996,865	43,130,420	69,559,000	67,244,000	66,872,000	68,672,000	
400	GRAND TOTAL	38,996,865	43,130,420	69,559,000	67,244,000	66,872,000	68,672,000	
D.NOTES								
Item 044								
Early Childhood Development Support Subsidies		5,499,135	14,220,000	16,337,000	17,000,000	15,700,000	16,100,000	
CED Centre, teaching & Learning materials				6,214,000	5,000,000	5,000,000	5,000,000	
Community Empowerment Centres				7,751,000				
Train ECD Educators				2,100,000	1,000,000	1,300,000	1,400,000	
Item 045								
Grants to Women's Projects for capacity building		999,999	940,998	900,000	1,332,000	1,400,000	1,450,000	
Data base for Women IGA's		100,000	35,000	50,000	130,000			
Women in Business Associations				186,000	1,438,000	1,500,000	1,550,000	
Income Generating Activities				5,820,000	7,000,000	4,600,000	4,700,000	

Operating Agency : Ministry of Gender Equality and Child Welfare Accounting Officer : The Permanent Secretary Vote 12 Gender Equality and Child Welfare MAINDIVISION05 : Child Care Facilities and Protection Sector : 0 Programme :Support Community and Early Childhood Development Activity :Promote and Support Community Development Initiatives and Early Development Interventions								
A.Introduction								
Objective and Description:								
To rehabilitate the victims of abuse, poverty and negligence while examining the situation for possible improvement.								
Main Operations:								
Provide shelter, care, protection and Educational support to OVC. Expand and strengthen social protection system for children. Ensure services for children and								
B. Staffing						Establishment	Filled as at	Funded in
Chief Accountant						1	1	1
Chief Community Liaison Officer						1	1	1
Kitchen Supervisor						1		1
Administrative Officer						3	2	3
Administrative Assistant						9	3	9
Chief Administrative Officer						3	3	3
Control Administrative Officer						1	1	1
Senior Administrative Officer						1	1	1
Caretaker						2	2	2
Chief Children's Home Superintendent						2	1	2
Child Care Officer						18	17	18
Children's Home Superintendent						2	1	2
Cleaner						22	17	22
Social Worker						2		2
Cook						2		2
Driver						3	2	3
Labourer						3	3	3
Deputy Director						1	1	1
Chief Social Worker						1	1	1
Control Social Worker						2	2	2
TOTAL						80	59	80
						FEMALE	47	
						MALE	12	
						TOTAL	59	
SUBDIVISIONS			Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title		2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2		3	4	5	6	7	8
001	Remuneration		7,461,754	9,442,787	10,840,000	9,676,000	9,966,000	10,265,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		773,939	978,861	1,293,000	1,173,000	1,208,000	1,244,000
003	Other Conditions of Service		52,336	145,374	280,000	118,000	122,000	125,000
005	Employers Contribution to the Social Security					45,000	46,000	47,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		8,288,029	10,567,022	12,413,000	11,012,000	11,342,000	11,682,000
021	Travel and Subsistence Allowance		661,475	393,372	282,000	454,000	480,000	494,000
022	Materials and Supplies		3,349,040	3,365,289		3,714,000	3,900,000	3,997,000
023	Transport		7,245,777			2,404,000	2,524,000	2,587,000
024	Utilities		1,702,997					
025	Maintenance Expenses		118,000	118,000	80,000	218,000	229,000	235,000
027-7	Others					360,000	378,000	388,000
	[027] Total		618,643	456,526	669,000	708,000	731,000	750,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		13,695,932	4,333,187	1,031,000	7,498,000	7,864,000	8,063,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		21,983,961	14,900,209	13,444,000	18,509,000	19,206,000	19,745,000
101	Furniture and Office Equipment		713,363	63,330				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		713,363	63,330				
160	TOTAL CAPITAL EXPENDITURE [110+130]		713,363	63,330				
300	TOTAL-OPERATIONAL		22,697,324	14,963,538	13,444,000	18,509,000	19,206,000	19,745,000
400	GRAND TOTAL		22,697,324	14,963,538	13,444,000	18,509,000	19,206,000	19,745,000
D.NOTES								

Operating Agency : Ministry of Gender Equality and Child Welfare

Accounting Officer : The Permanent Secretary

Vote 12 Gender Equality and Child Welfare

MAINDIVISION06 :Child Care Services

Sector : 0

Programme :Care and Protection of Children

Activity :Empowerment of Communities and Provide a Continuum of Care for Children and Families and Provision of Children

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Stal	47	Establishment	Filled as at	Funded in
Administrative Officer		121	99	121
Assistant Administrative Officer		7	7	7
Senior Administrative Officer		14	9	14
Chief Children's Home Superintendent		1	1	1
Caretaker		6		6
Caretaker		1		1
Deputy Director		1	1	1
Director		1	1	1
Chief Social Worker		9	5	9
Control Social Worker		4	4	4
Senior Social Worker		23	10	23
Social Worker		83	62	83
TOTAL		271	199	271
		FEMALE	145	
		MALE	54	
		TOTAL	199	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	23,057,164	31,765,666	39,491,000	41,087,000	42,319,000	43,589,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,493,095	3,202,179	5,127,000	4,352,000	4,482,000	4,617,000
003	Other Conditions of Service	271,416	393,628	150,000	241,000	248,000	255,000
005	Employers Contribution to the Social Security				191,000	197,000	203,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	25,821,675	35,361,472	44,768,000	45,870,000	47,246,000	48,664,000
021	Travel and Subsistence Allowance	3,039,209	2,096,014	2,091,000	3,052,000	2,781,000	2,864,000
022	Materials and Supplies	531,085	321,844		321,000	337,000	345,000
023	Transport	2,567,164			3,858,000	4,051,000	4,152,000
024	Utilities	1,871,296			124,000	130,000	133,000
025	Maintenance Expenses	65,343	65,343	60,000			
027-7	Others				212,000	223,000	228,000
[027]	Total	935,773	376,491	700,000	959,000	985,000	1,010,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	9,559,870	2,859,693	2,851,000	8,314,000	8,284,000	8,505,000
aaaaa							
044-1	Social Grant				580,873,000	595,575,000	605,528,000
[044]	Total	337,003,582	353,524,230	478,242,000	580,873,000	595,575,000	605,528,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	337,003,582	353,524,230	478,242,000	580,873,000	595,575,000	605,528,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	372,385,127	391,745,395	525,861,000	635,057,000	651,105,000	662,697,000
101	Furniture and Office Equipment	729,000	36,070				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	729,000	36,070				
160	TOTAL CAPITAL EXPENDITURE [110+130]	729,000	36,070				
300	TOTAL-OPERATIONAL	373,114,127	391,781,465	525,861,000	635,057,000	651,105,000	662,697,000
400	GRAND TOTAL	373,114,127	391,781,465	525,861,000	635,057,000	651,105,000	662,697,000

D.NOTES

Item 044

Maintenance and Foster parent allowances	333,605,413	350,533,954	473,442,000	575,573,000	590,275,000	599,678,000
Subsidy	3,098,434	2,908,601	4,500,000	5,000,000	5,000,000	5,500,000
Place of safety	279,874	81,675	300,000	300,000	300,000	350,000

Operating Agency : Ministry of Health and Social Services							
Accounting Officer : The Permanent Secretary							
Vote 13 Health and Social Services							
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	1,503,180,527	1,945,524,605	1,949,461,000	2,260,605,000	2,328,423,000	2,398,276,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	134,779,055	174,204,881	157,112,000	221,386,000	228,028,000	234,869,000
003	Other Conditions of Service	46,273,382	65,746,787	80,158,000	98,565,000	101,522,000	104,568,000
004	Improvement of Remuneration Structure			148,740,000	155,547,000	155,547,000	155,547,000
005	Employers Contribution to the Social Security				9,373,000	9,654,000	9,943,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,684,232,964	2,185,476,274	2,335,471,000	2,745,476,000	2,823,174,000	2,903,203,000
021	Travel and Subsistence Allowance	43,644,394	48,654,108	65,336,000	70,434,000	73,956,000	75,805,000
022	Materials and Supplies	700,369,119	1,035,638,506	1,105,905,000	1,124,945,000	1,063,949,000	1,048,470,000
023	Transport	61,178,727	78,349,939	98,112,000	111,795,000	117,385,000	120,319,000
024	Utilities	149,968,939	189,156,198	211,586,000	279,721,000	293,707,000	301,050,000
025	Maintenance Expenses	22,536,505	30,503,224	50,329,000	81,009,000	85,060,000	87,186,000
026	Property Rental and Related Charges	118,204	440,709	2,401,000	19,379,000	20,348,000	20,857,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				45,100,000	47,355,000	48,539,000
027-2	Printing and Advertisements				29,231,000	30,693,000	31,460,000
027-3	Security Contracts				47,142,000	49,499,000	50,736,000
027-4	Entertainment-Politicians				10,000	11,000	11,000
027-5	Office Refreshment				14,510,000	15,235,000	15,616,000
027-6	Official Entertainment/Corporate Gifts				1,451,000	1,524,000	1,562,000
027-7	Others				606,369,000	636,687,000	652,604,000
	[027] Total	424,057,298	590,501,184	784,493,000	743,813,000	781,003,000	800,528,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,401,873,186	1,973,243,869	2,318,162,000	2,431,096,000	2,435,408,000	2,454,215,000
041	Membership Fees and Subscriptions: International	3,919,975	2,325,009	5,220,000	5,020,000	5,271,000	5,403,000
042	Membership Fees and Subscriptions: Domestic	515,461		1,505,000	10,000	11,000	11,000
043	Government Organizations						
043-1	Sub National Bodies				9,923,000	10,419,000	10,680,000
	[043] Total	14,892,324	8,975,000	19,101,000	9,923,000	10,419,000	10,680,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				23,800,000	24,990,000	25,615,000
044-2	Support to N.P.O	295,114,528	310,018,848	385,081,000	426,719,000	448,055,000	459,256,000
	[044] Total	295,114,528	310,018,848	385,081,000	450,519,000	473,045,000	484,871,000
045	Public and Departmental Enterprises and Private Industries						
	[045] Total						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	314,442,289	321,318,857	410,907,000	465,472,000	488,745,000	500,964,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,400,548,440	4,480,039,000	5,064,540,000	5,642,044,000	5,747,327,000	5,858,382,000
101	Furniture and Office Equipment	8,569,455	8,616,147	22,985,000	20,853,000	21,896,000	22,443,000
102	Vehicles	30,672,503	47,488,552	167,360,000	50,070,000	52,574,000	53,888,000
103	Operational Equipment, Machinery and Plants	26,430,433	33,765,409	111,513,000	77,300,000	81,165,000	83,194,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	65,672,390	89,870,109	301,858,000	148,223,000	155,634,000	159,525,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	65,672,390	89,870,109	301,858,000	148,223,000	155,634,000	159,525,000
300	TOTAL-OPERATIONAL	3,466,220,830	4,569,909,109	5,366,398,000	5,790,267,000	5,902,961,000	6,017,907,000
032	Materials and Supplies	11,258,430	22,124,997				
037	Other Services and Expenses	5,937,824	5,304,028				
040	GOODS AND OTHER SERVICES - SUBTOTAL	17,196,254	27,429,024				
111	Furniture and Office Equipment	6,286,180	13,298,821	39,083,000	78,457,000	84,469,000	69,167,000
115	Feasibility Studies, Design and Supervision	56,431,942	84,718,317	140,796,000	98,073,000	105,588,000	86,459,000
116	Purchase of Land and Intangible Assets			5,000,000			
117	Construction, Renovation and Improvement	228,799,742	320,850,188	515,524,000	522,285,000	558,852,000	460,767,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	291,517,864	418,867,326	700,403,000	698,815,000	748,909,000	616,393,000
170	TOTAL CAPITAL EXPENDITURE	291,517,864	418,867,326	700,403,000	698,815,000	748,909,000	616,393,000
200	TOTAL - DEVELOPMENT	308,714,118	446,296,351	700,403,000	698,815,000	748,909,000	616,393,000
400	GRAND TOTAL	3,774,934,948	5,016,205,459	6,066,801,000	6,489,082,000	6,651,870,000	6,634,300,000

Operating Agency : Ministry of Health and Social Services							
Accounting Officer : The Permanent Secretary							
Vote 13 Health and Social Services							
MAINDIVISION01 :Office of the Minister							
Programme :Health Systems Planning and Management							
Activity :Health systems delivery support							
A.Introduction							
Objective and Description:							
To oversee all Government policies and operations with regard to Health and Social Services to ensure that the objectives are achieved and policies are implemented. To review policy options and suggest and/or approve and make public the Government's policies and guidelines in health and social affairs.							
Main Operations:							
To oversee all Government policies and operations with regard to Health and Social Services to ensure that the objectives are achieved and policies are implemented. To review policy options and suggest and/or approve and make public the Government's policies and guidelines in health and social affairs.							
B. Staffing							
				Establishmen	Filled as at	Funded in	
DEPUTY MINISTER				1	1	1	
MINISTER				1	1	1	
SPECIAL ADVISOR				1	1	1	
SPECIAL ADVISOR TO THE MINISTER(MHS)				1	1	1	
SPECIAL ADVISOR TO THE MINISTER: MHS				2	2	2	
TOTAL				6	6	6	
				FEMALE	3		
				MALE	3		
				TOTAL	6		
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	2,794,829	4,008,016	5,569,000	3,423,000	3,526,000	3,632,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	387,617	809,322	649,000	755,000	778,000	801,000
005	Employers Contribution to the Social Security				6,000	6,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,182,445	4,817,338	6,218,000	4,185,000	4,310,000	4,440,000
021	Travel and Subsistence Allowance	1,281,984	1,844,123	2,916,000	2,983,000	3,132,000	3,211,000
022	Materials and Supplies	14,404		50,000	50,000	53,000	54,000
023	Transport	1,074,443	599,669	3,050,000	3,045,000	3,197,000	3,277,000
025	Maintenance Expenses			5,000	5,000	5,000	5,000
027-5	Office Refreshment				40,000	42,000	43,000
027-7	Others				41,000	43,000	44,000
	{027} Total	34,955	60,823	81,000	81,000	85,000	87,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,405,786	2,504,615	6,102,000	6,164,000	6,472,000	6,634,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,588,231	7,321,953	12,320,000	10,349,000	10,783,000	11,074,000
101	Furniture and Office Equipment	67,570	45,624	200,000	200,000	210,000	215,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	67,570	45,624	200,000	200,000	210,000	215,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	67,570	45,624	200,000	200,000	210,000	215,000
300	TOTAL-OPERATIONAL	5,655,801	7,367,577	12,520,000	10,549,000	10,993,000	11,289,000
400	GRAND TOTAL	5,655,801	7,367,577	12,520,000	10,549,000	10,993,000	11,289,000
D.NOTES							

Operating Agency : Ministry of Health and Social Services
Accounting Officer : The Permanent Secretary
Vote 13 Health and Social Services
MAINDIVISION02 :Human Resources Management and General Services
Programme :Health Systems Planning and Management
Activity :Human Resources and Performance Management

A.Introduction

Objective and Description:

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

Main Operations:

In addition to the Permanent Secretary's services in assisting the Minister and supervision and co-ordination of the Ministry's activities, the main operations are the provision of general administration support services including budgeting, accounting, personnel affairs and organisational procedures and the provision of logistics, materials and equipment, transport services, secretariate services.

B. Staffing

	Establishmen	Filled as at	Funded in
Administrative Officer	12	11	12
Artisan	2	2	2
Assistant Administrative Officer	13	12	13
Chief Administrative Officer	8	6	8
Chief Health Programme Administrator	3	1	3
Chief Human Resource Practitioner	7	7	7
Chief Internal Auditor	2	2	2
Chief Registered Nurse	2	1	2
Chief System Administrator	1	1	1
Cleaner	24	22	24
Computer Technician	1	1	1
Control Administrative Officer	5	5	5
Deputy Director	6	4	6
Deputy Permanent Secretary	3	3	3
Director	1	1	1
Driver	8	8	8
Equipment Attendant	56	26	56
Handyman	1	1	1
Health Programme Administrator	1	1	1
Human Resource Practitioner	7	5	7
Internal Auditor	1	1	1
Labourer	11	10	11
Lithographic Operator	6	4	6
Medical Superintendent	2	2	2
Messenger	1	1	1
Permanent Secretary	1	1	1
Personal Assistant	2	2	2
Private Secretary	1	1	1
Senior Administrative Officer	8	3	8
Senior Cleaner	2	2	2
Senior Health Programme Administrator	4	4	4
Senior Human Resource Practitioner	4	3	4
Senior Private Secretary	7	7	7
Senior Sewing and Laundry Attendant	3	1	3
Sewing and Laundry Attendant	8	4	8
Switch Board Operator	11	10	11
Switchboard Operator Superintendent	1	1	1
System Administrator	3	3	3
Workhand	4	4	4
	243	183	243
	FEMALE	108	
	MALE	75	
	TOTAL	183	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	24,178,872	30,865,426	28,410,000	35,398,000	36,460,000	37,554,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,715,028	3,341,454	3,132,000	4,222,000	4,349,000	4,479,000
003	Other Conditions of Service	389,794	340,030	1,540,000	1,768,000	1,821,000	1,876,000
005	Employers Contribution to the Social Security				146,000	151,000	155,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	27,283,694	34,546,909	33,082,000	41,535,000	42,781,000	44,064,000
021	Travel and Subsistence Allowance	2,715,448	3,122,426	4,274,000	2,959,000	3,107,000	3,184,000
022	Materials and Supplies	937,658	1,506,430	1,540,000	1,287,000	1,351,000	1,385,000
023	Transport	562,365	815,447	1,222,000	1,113,000	1,169,000	1,198,000
024	Utilities	34,353,717	32,265,567	40,306,000	70,554,000	74,081,000	75,933,000
025	Maintenance Expenses	74,205	133,854	265,000	467,000	490,000	502,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				6,054,000	6,357,000	6,516,000
027-2	Printing and Advertisements				4,532,000	4,759,000	4,878,000
027-3	Security Contracts				1,500,000	1,575,000	1,614,000
027-4	Entertainment-Politicians				10,000	11,000	11,000
027-5	Office Refreshment				18,000	19,000	19,000
027-6	Official Entertainment/Corporate Gifts				65,000	68,000	70,000
027-7	Others				37,272,000	39,135,000	40,114,000
	[027] Total	9,378,483	32,892,639	48,140,000	49,451,000	51,924,000	53,222,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	48,021,877	70,736,363	95,747,000	125,830,000	132,121,000	135,424,000

041	Membership Fees and Subscriptions: International	2,087,418	9,922	2,020,000	2,020,000	2,121,000	2,174,000
042	Membership Fees and Subscriptions: Domestic	515,461		1,500,000			
043	Government Organizations						
043-1	Sub National Bodies				1,500,000	1,575,000	1,614,000
	[043] Total	9,900,000	1,000,000	10,678,000	1,500,000	1,575,000	1,614,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				20,000,000	21,000,000	21,525,000
	[044] Total				20,000,000	21,000,000	21,525,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	12,502,879	1,009,922	14,198,000	23,520,000	24,696,000	25,313,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	87,808,450	106,293,194	143,027,000	190,884,000	199,598,000	204,802,000
101	Furniture and Office Equipment	262,686	125,344	7,160,000	299,000	314,000	322,000
103	Operational Equipment, Machinery and Plants			7,800,000	2,800,000	2,940,000	3,014,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	262,686	125,344	14,960,000	3,099,000	3,254,000	3,335,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	262,686	125,344	14,960,000	3,099,000	3,254,000	3,335,000
300	TOTAL-OPERATIONAL	88,071,136	106,418,538	157,987,000	193,983,000	202,852,000	208,137,000
032	Materials and Supplies	9,421,046	22,117,466				
040	GOODS AND OTHER SERVICES - SUBTOTAL	9,421,046	22,117,466				
111	Furniture and Office Equipment			1,140,000	2,976,000	3,216,000	2,400,000
115	Feasibility Studies, Design and Supervision	518,784	17,911	3,990,000	3,720,000	4,020,000	3,000,000
117	Construction, Renovation and Improvement	403,093	2,796,469	13,870,000	18,104,000	19,564,000	14,600,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	921,878	2,814,380	19,000,000	24,800,000	26,800,000	20,000,000
170	TOTAL CAPITAL EXPENDITURE	921,878	2,814,380	19,000,000	24,800,000	26,800,000	20,000,000
200	TOTAL - DEVELOPMENT	10,342,924	24,931,846	19,000,000	24,800,000	26,800,000	20,000,000
400	GRAND TOTAL	98,414,059	131,350,384	176,987,000	218,783,000	229,652,000	228,137,000

D.NOTES

Item 041	Membership Fees: International	2,087,000	10,000	2,020,000	2,020,000	2,121,000	2,174,000
Item 042	Membership Fees: Domestic	515,461		1,500,000			
Item 043	Claims against the State	9,900,000	1,000,000	10,678,000	1,500,000	1,575,000	1,614,000
Item 044	Health Profession Board		8,000,000		20,000,000	21,000,000	21,525,000

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

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing	Establishmen	Filled as at	Funded in
	Accountant	25	24
Administrative Officer	64	47	64
Artisan	22	22	22
Assistant Administrative Officer	136	132	136
Chief Accountant	1	1	1
Chief Administrative Officer	4	4	4
Chief Dentist	2	1	2
Chief Housemother	15	15	15
Chief Human Resource Practitioner	1	1	1
Chief Medical Officer	10	8	10
Chief Occupational Therapist	1	1	1
Chief Radio Attendant	1	1	1
Chief Registered Nurse	3	3	3
Chief Security Orderly	1	1	1
Chief Social Worker	3	3	3
Chief System Administrator	1	1	1
Cleaner	657	612	657
Clinical Technologist	4	1	4
Computer Technician	3	3	3
Control Administrative Officer	4	4	4
Control Registered Nurse	5	5	5
Cook	21	20	21
Dental Surgery Assistant	8	8	8
Dental Technician	2	2	2
Dental Therapist	2	1	2
Dentist	7	7	7
Driver	48	46	48
EEG/ECG Technical Assistant	7	5	7
Enrolled Nurse	914	841	914
Environmental Health Assistant	5	4	5
Equipment Attendant	45	44	45
Handyman	2	2	2
Hostel Matron	1	1	1
Housemother	13	10	13
Human Resource Practitioner	26	25	26
Intern Medical Officer	88	85	88
Intern Psychologist	1	1	1
Kitchen Supervisor	19	18	19
Labourer	76	74	76
Lithographic Operator	1	1	1
Medical Officer	193	173	193
Medical Physicist	1	1	1
Medical Rehabilitation Worker	4	3	4
Medical Superintendent	4	3	4
Messenger	8	7	8
Mortuary Assistant	11	11	11
Occupational Therapist	14	13	14
Occupational Therapist Assistant Technician	2	2	2
Ophthalmic Clinical Officer	9	8	9
Optometrist	3	1	3
Pharmacist	26	15	26
Pharmacist Assistant	27	25	27
Physiotherapist	12	7	12
Porter	77	75	77
Private Secretary	4	4	4
Psychologist	3	2	3
Pupil Environmental Health Assistant	1	1	1
Radio Attendant	7	7	7
Radiographer/Nuclear Radiographer/Radiation Radiographer	42	42	42
Radiographic Assistant	6	1	6
Registered Nurse	855	776	855
SENIOR CLINICAL TECHNOLOGIST	1	1	1
SPECIALIST: PAEDIATRIC CARDIOLOGIST	1	1	1
Security Orderly	3	3	3
Senior Accountant	5	4	5
Senior Administrative Officer	12	12	12
Senior Cleaner	60	60	60
Senior Clinical Technologist	7	1	7
Senior Human Resource Practitioner	7	7	7
Senior Labourer	3	3	3
Senior Medical Officer	38	24	38
Senior Mortuary Assistant	3	2	3
Senior Occupational Therapist	5	5	5
Senior Pharmacist	2	1	2
Senior Pharmacist Assistant	7	6	7
Senior Physiotherapist	4	3	4

Senior Porter	3	3	3
Senior Radiographer	1	1	1
Senior Registered Nurse	155	119	155
Senior Security Orderly	23	23	23
Senior Sewing and Laundry Attendant	1	1	1
Senior Social Worker	4	3	4
Senior Specialist	12	12	12
Sewing and Laundry Attendant	15	15	15
Social Worker	17	16	17
Specialist	63	45	63
Speech Therapist/Audiologist	4	2	4
Switch Board Operator	11	11	11
System Administrator	1	1	1
TEMPORARY SCALE WITH NO SCALE	3	2	3
Technical Assistant	1	1	1
Trainee Pharmacist	9	9	9
Watchman	6	6	6
Workhand	35	31	35
TOTAL	4,080	3,696	4,080
	FEMALE	2,692	
	MALE	1,004	
	TOTAL	3,696	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	635,912,003	808,291,531	737,378,000	867,187,000	893,202,000	919,998,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	50,932,989	64,791,136	61,674,000	81,435,000	83,878,000	86,395,000
003	Other Conditions of Service	20,875,528	30,889,672	23,896,000	29,854,000	30,749,000	31,672,000
005	Employers Contribution to the Social Security				3,149,000	3,244,000	3,341,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	707,720,519	903,972,339	822,948,000	981,625,000	1,011,074,000	1,041,406,000
021	Travel and Subsistence Allowance	6,717,011	9,787,499	9,185,000	11,195,000	11,755,000	12,049,000
022	Materials and Supplies	162,914,395	166,239,872	405,100,000	194,429,000	204,151,000	209,255,000
023	Transport	5,395,447	6,086,202	11,470,000	8,903,000	9,348,000	9,582,000
024	Utilities	26,291,639	56,283,860	51,260,000	65,276,000	68,539,000	70,253,000
025	Maintenance Expenses	12,712,795	9,954,532	31,016,000	40,827,000	42,868,000	43,940,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				8,267,000	8,680,000	8,897,000
027-2	Printing and Advertisements				2,878,000	3,022,000	3,097,000
027-3	Security Contracts				10,078,000	10,582,000	10,846,000
027-5	Office Refreshment				152,000	159,000	163,000
027-6	Official Entertainment/Corporate Gifts				1,028,000	1,079,000	1,106,000
027-7	Others				109,156,000	114,614,000	117,479,000
	[027] Total	114,746,067	162,525,350	130,163,000	131,559,000	138,136,000	141,590,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	328,777,353	410,877,315	638,194,000	452,188,000	474,798,000	486,668,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,036,497,873	1,314,849,653	1,461,142,000	1,433,813,000	1,485,872,000	1,528,074,000
101	Furniture and Office Equipment	2,883,674	1,616,539	4,086,000	3,689,000	3,874,000	3,971,000
103	Operational Equipment, Machinery and Plants	15,460,035	4,247,719	9,340,000	3,799,000	3,989,000	4,089,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	18,343,709	5,864,258	13,426,000	7,489,000	7,863,000	8,060,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	18,343,709	5,864,258	13,426,000	7,489,000	7,863,000	8,060,000
300	TOTAL-OPERATIONAL	1,054,841,582	1,320,713,912	1,474,568,000	1,441,302,000	1,493,734,000	1,536,133,000
111	Furniture and Office Equipment		2,589,158	5,760,000	9,000,000	13,356,000	12,456,000
115	Feasibility Studies, Design and Supervision	7,103,028	16,070,654	20,160,000	11,250,000	16,695,000	15,570,000
117	Construction, Renovation and Improvement	28,445,107	66,551,288	70,080,000	54,750,000	81,249,000	75,774,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	35,548,135	85,211,101	96,000,000	75,000,000	111,300,000	103,800,000
170	TOTAL CAPITAL EXPENDITURE	35,548,135	85,211,101	96,000,000	75,000,000	111,300,000	103,800,000
200	TOTAL - DEVELOPMENT	35,548,135	85,211,101	96,000,000	75,000,000	111,300,000	103,800,000
400	GRAND TOTAL	1,090,389,717	1,405,925,012	1,570,568,000	1,516,302,000	1,605,034,000	1,639,933,000

D.NOTES

Operating Agency : Ministry of Health and Social Services
Accounting Officer : The Permanent Secretary
Vote 13 Health and Social Services
MAINDIVISION04 :Regional Health
Programme :
Activity :Maternal and child health; Environmental health, Mental health, Disease prevention and control

A.Introduction

Objective and Description:

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

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.

B. Staffing

	Establishmen	Filled as at	Funded in
Ambulance Officer	1	1	1
Accountant	52	44	52
Accounts Assistant	1	1	1
Administrative Officer	142	109	142
Artisan	64	58	64
Artisan Foreman	3	1	3
Assistant Administrative Officer	321	293	321
Chief Administrative Officer	36	32	36
Chief Dentist	4	3	4
Chief Environmental Health Practitioner	24	18	24
Chief Housemother	5	5	5
Chief Medical Officer	12	10	12
Chief Occupational Therapist	3	2	3
Chief Pharmacist	1	1	1
Chief Social Worker	15	14	15
Cleaner	1,275	1,178	1,275
Control Administrative Officer	13	11	13
Cook	73	67	73
Dental Surgery Assistant	18	18	18
Dental Technician	2	2	2
Dental Therapist	14	11	14
Dentist	15	13	15
Director	14	9	14
Driver	254	242	254
Engineer	6	1	6
Engineering Technician	11	3	11
Enrolled Nurse	1,736	1,547	1,736
Environmental Health Assistant	76	44	76
Environmental Health Practitioner	50	42	50
Equipment Attendant	40	38	40
Handyman	13	5	13
Health Assistant	1,551	8	1,551
Housemother	5	4	5
Human Resource Administrator	3	1	3
Human Resource Practitioner	57	44	57
Kitchen Supervisor	1	1	1
Labourer	162	151	162
Media Officer	1	1	1
Medical Officer	133	97	133
Medical Rehabilitation Worker	25	14	25
Mortuary Assistant	26	24	26
Operator Driver	1	1	1
Ophthalmic Clinical Officer	10	7	10
Orthopedic Assistant	17	8	17
Orthopedic Technologist	7	4	7
Pharmacist	22	17	22
Pharmacist Assistant	70	67	70
Porter	55	52	55
Private Secretary	13	12	13
Pupil Environmental Health Assistant	1	1	1
Pupil Pharmacist Assistant	1	1	1
Radiographer/Nuclear Radiographer/Radiation Radiographer	11	9	11
Radiographic Assistant	25	18	25
Registered Nurse	1,137	965	1,137
Rehabilitation Officer	22	14	22
SWITCHBOARD OPERATOR	4	1	4
Senior Accountant	15	13	15
Senior Administrative Officer	48	40	48
Senior Cleaner	114	111	114
Senior Environmental Health Practitioner	1	1	1
Senior Health Assistant	2	2	2
Senior Health Programme Administrator	73	63	73
Senior Human Resource Practitioner	13	9	13
Senior Labourer	7	7	7
Senior Medical Officer	25	17	25
Senior Occupational Therapist	3	1	3
Senior Orthotist/Prosthetist	5	2	5
Senior Pharmacist	9	6	9
Senior Pharmacist Assistant	17	15	17
Senior Physiotherapist	12	5	12
Senior Radiographer	1	1	1
Senior Radiographic Assistant	6	6	6
Senior Registered Nurse	114	99	114
Senior Rehabilitation Officer	18	13	18
Senior Social Worker	23	16	23
Sewing and Laundry Attendant	25	24	25

Social Worker	81	74	81
Switch Board Operator	34	33	34
System Administrator	5	3	5
Teacher (F)	1	1	1
Watchman	13	13	13
Workhand	65	57	65
TOTAL	8,384	5,977	8,384
	FEMALE	4,094	
	MALE	1,883	
	TOTAL	5,977	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	755,148,099	998,508,355	1,078,982,000	1,233,019,000	1,270,010,000	1,308,110,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	71,116,937	93,850,162	80,164,000	120,783,000	124,407,000	128,139,000
003	Other Conditions of Service	22,184,962	32,552,136	50,252,000	63,017,000	64,908,000	66,855,000
004	Improvement of Remuneration Structure			148,740,000	155,547,000	155,547,000	155,547,000
005	Employers Contribution to the Social Security				5,594,000	5,762,000	5,935,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	848,449,997	1,124,910,653	1,358,138,000	1,577,961,000	1,620,633,000	1,664,586,000
021	Travel and Subsistence Allowance	23,876,662	23,688,124	32,525,000	36,130,000	37,936,000	38,885,000
022	Materials and Supplies	505,621,620	787,013,342	619,156,000	113,509,000	119,184,000	122,164,000
023	Transport	47,724,705	62,602,762	68,761,000	68,634,000	72,066,000	73,867,000
024	Utilities	87,068,927	98,493,781	114,794,000	137,325,000	144,191,000	147,796,000
025	Maintenance Expenses	7,621,326	18,755,689	15,431,000	30,357,000	31,874,000	32,671,000
026	Property Rental and Related Charges	118,204	440,709	2,401,000	3,764,000	3,952,000	4,051,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				7,213,000	7,573,000	7,763,000
027-2	Printing and Advertisements				2,009,000	2,110,000	2,163,000
027-3	Security Contracts				33,019,000	34,670,000	35,537,000
027-5	Office Refreshment				12,160,000	12,768,000	13,087,000
027-6	Official Entertainment/Corporate Gifts				117,000	123,000	126,000
027-7	Others				83,450,000	87,623,000	89,813,000
	[027] Total	276,488,413	367,163,430	528,802,000	137,969,000	144,867,000	148,489,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	948,519,857	1,358,157,838	1,381,870,000	527,686,000	554,070,000	567,922,000
041	Membership Fees and Subscriptions: International						
042	Membership Fees and Subscriptions: Domestic						
043	Government Organizations						
043-1	Sub National Bodies						
043-2	Other Extra Budgetary Bodies						
	[043] Total						
044	Individuals and Non-Profit Organizations						
044-1	Social Grant						
044-2	Support to N.P.O	292,489,222	307,018,848	381,281,000	426,719,000	448,055,000	459,256,000
	[044] Total	292,489,222	307,018,848	381,281,000	426,719,000	448,055,000	459,256,000
045	Public and Departmental Enterprises and Private Industries						
	[045] Total						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	292,489,222	307,018,848	381,281,000	426,719,000	448,055,000	459,256,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,089,459,076	2,790,087,339	3,121,289,000	2,532,366,000	2,622,758,000	2,691,764,000
101	Furniture and Office Equipment	3,332,253	6,204,087	7,730,000	10,901,000	11,446,000	11,732,000
102	Vehicles						
103	Operational Equipment, Machinery and Plants	10,842,398	28,988,370	91,034,000	12,823,000	13,465,000	13,801,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	14,174,650	35,192,457	98,764,000	23,725,000	24,911,000	25,534,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	14,174,650	35,192,457	98,764,000	23,725,000	24,911,000	25,534,000
300	TOTAL-OPERATIONAL	2,103,633,727	2,825,279,796	3,220,053,000	2,556,090,000	2,647,669,000	2,717,297,000
032	Materials and Supplies		7,531				
037	Other Services and Expenses	1,541,785					
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,541,785	7,531				
111	Furniture and Office Equipment	6,286,180	9,986,595	26,357,000	50,062,000	47,468,000	35,087,000
115	Feasibility Studies, Design and Supervision	44,059,677	61,966,705	96,255,000	62,578,000	59,336,000	43,860,000
116	Purchase of Land and Intangible Assets			5,000,000			
117	Construction, Renovation and Improvement	171,016,243	205,305,362	320,691,000	304,545,000	288,764,000	213,453,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	221,362,100	277,258,662	448,303,000	417,185,000	395,568,000	292,400,000
170	TOTAL CAPITAL EXPENDITURE	221,362,100	277,258,662	448,303,000	417,185,000	395,568,000	292,400,000
200	TOTAL - DEVELOPMENT	222,903,885	277,266,193	448,303,000	417,185,000	395,568,000	292,400,000
400	GRAND TOTAL	2,326,537,611	3,102,545,989	3,668,356,000	2,973,275,000	3,043,237,000	3,009,697,000

D.NOTES

Item O44

Roman Catholic Mission Hospital	151,752,333	156,595,666	182,700,000	158,496,000	166,421,000	170,331,000
Lutheran Medical Mission	129,711,333	134,554,182	172,783,000	158,496,000	166,421,000	170,331,000
Anglican Medical Mission	11,025,556	15,869,000	25,798,000	109,727,000	115,213,000	118,593,000

Operating Agency : Ministry of Health and Social Services							
Accounting Officer : The Permanent Secretary							
Vote 13 Health and Social Services							
MAINDIVISION05 :Primary Health Care							
Programme :Public Health							
Activity :Non-communicable Disease Prevention and Control							
A.Introduction							
Objective and Description:							
Development of strategies to prevent and manage diseases, injuries and other health conditions through surveillance of cases and promotion of healthy behaviors.							
Main Operations:							
The main operations of the Directorate are as follows:							
Policy design, standard setting and quality assurance.							
B. Staffing							
	Establishmen	Filled as at	Funded in				
Administrative Officer	8	7	8				
Artisan	1	1	1				
Artist	2	1	2				
Assistant Administrative Officer	3	3	3				
Chief Administrative Officer	1	1	1				
Chief Environmental Health Practitioner	4	4	4				
Chief Health Programme Administrator	5	2	5				
Chief Medical Officer	3	2	3				
Chief Orthotist/Prothetist	1	1	1				
Chief: Dental Services	1	1	1				
Cleaner	2	2	2				
Deputy Director	3	3	3				
Director	1	1	1				
Driver	7	7	7				
Orthopedic Assistant	10	10	10				
Orthopedic Technologist	4	4	4				
Orthotist / Prosthetist	1	1	1				
Private Secretary	1	1	1				
Senior Administrative Officer	2	2	2				
Senior Health Programme Administrator	31	26	31				
Senior Orthotist/Prothetist	1	1	1				
Statistician	1	1	1				
Workhand	1	1	1				
TOTAL	94	83	94				
		FEMALE	39				
		MALE	44				
		TOTAL	83				
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	18,628,826	19,682,298	20,493,000	22,608,000	23,286,000	23,985,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,059,582	2,167,999	2,505,000	2,664,000	2,744,000	2,826,000
003	Other Conditions of Service	599,179	786,732	590,000	1,275,000	1,313,000	1,353,000
005	Employers Contribution to the Social Security				84,000	86,000	89,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	21,287,586	22,637,028	23,588,000	26,631,000	27,430,000	28,253,000
021	Travel and Subsistence Allowance	3,118,036	3,850,242	5,201,000	4,499,000	4,724,000	4,842,000
022	Materials and Supplies	2,144,373	1,675,953	21,952,000	14,684,000	15,418,000	15,804,000
023	Transport	887,936	936,334	2,883,000	2,883,000	3,027,000	3,103,000
024	Utilities	187,768	133,274	1,527,000	355,000	373,000	382,000
025	Maintenance Expenses	129,226	95,299	270,000	694,000	728,000	746,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,917,000	2,013,000	2,063,000
027-2	Printing and Advertisements				3,600,000	3,780,000	3,875,000
027-5	Office Refreshment				1,518,000	1,594,000	1,634,000
027-7	Others				4,475,000	4,699,000	4,817,000
	[027] Total	3,657,859	2,916,783	9,125,000	11,510,000	12,086,000	12,388,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	10,125,198	9,607,884	40,958,000	34,625,000	36,357,000	37,265,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	31,412,784	32,244,913	64,546,000	61,256,000	63,786,000	65,518,000
101	Furniture and Office Equipment	238,159	20,908		1,397,000	1,467,000	1,504,000
102	Vehicles			6,660,000			
103	Operational Equipment, Machinery and Plants	128,000		200,000	2,000,000	2,100,000	2,153,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	366,159	20,908	6,860,000	3,397,000	3,567,000	3,656,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	366,159	20,908	6,860,000	3,397,000	3,567,000	3,656,000
300	TOTAL-OPERATIONAL	31,778,943	32,265,821	71,406,000	64,653,000	67,353,000	69,174,000
111	Furniture and Office Equipment			600,000	3,000,000	3,000,000	2,400,000
115	Feasibility Studies, Design and Supervision		1,310,269	2,100,000	3,750,000	3,750,000	3,000,000
117	Construction, Renovation and Improvement			7,300,000	18,250,000	18,250,000	14,600,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		1,310,269	10,000,000	25,000,000	25,000,000	20,000,000
170	TOTAL CAPITAL EXPENDITURE		1,310,269	10,000,000	25,000,000	25,000,000	20,000,000
200	TOTAL - DEVELOPMENT		1,310,269	10,000,000	25,000,000	25,000,000	20,000,000
400	GRAND TOTAL	31,778,943	33,576,090	81,406,000	89,653,000	92,353,000	89,174,000

Operating Agency : Ministry of Health and Social Services Accounting Officer : The Permanent Secretary Vote 13 Health and Social Services MAINDIVISION06 :Developmental Social Welfare Services Programme :Developmental Social Welfare Activity :Family Welfare, Substance abuse, prevention and treatment, Statutory, residential and Institutional Care								
A.Introduction								
Objective and Description: To provide support and social relief services to families and individuals with special welfare needs, particularly the old and those living with disabilities.								
Main Operations: Provision of emergency relief to the aged, disabled and other groups or groups of individuals in need, general social casework, support to welfare organisations, old age homes, children's homes.								
B. Staffing						Establishmen	Filled as at	Funded in
Administrative Officer						7	6	7
Artisan						1	1	1
Chief Administrative Officer						1	1	1
Chief Housemother						2	2	2
Chief Rehabilitation Officer						2	2	2
Chief Social Worker						6	6	6
Control Social Worker						5	4	5
Cook						1	1	1
Deputy Director						3	2	3
Driver						5	5	5
Housemother						1	1	1
Labourer						1	1	1
Private Secretary						1	1	1
Rehabilitation Officer						1	1	1
Senior Administrative Officer						2	2	2
Senior Rehabilitation Officer						2	2	2
Senior Social Worker						4	4	4
Workhand						1	1	1
TOTAL						46	43	46
						FEMALE	27	
						MALE	16	
						TOTAL	43	
SUBDIVISIONS								
No	Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate	
1	2	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
		3	4	5	6	7	8	
001	Remuneration	7,557,830	8,915,397	8,675,000	10,786,000	11,110,000	11,443,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	899,211	1,053,670	936,000	1,314,000	1,353,000	1,394,000	
003	Other Conditions of Service	26,145	185,539	120,000	531,000	547,000	563,000	
005	Employers Contribution to the Social Security				40,000	41,000	43,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,483,185	10,154,605	9,731,000	12,671,000	13,051,000	13,443,000	
021	Travel and Subsistence Allowance	1,671,004	846,401	2,290,000	2,513,000	2,639,000	2,705,000	
022	Materials and Supplies	234,491	284,633	158,000	252,000	265,000	272,000	
023	Transport	343,286	326,867	753,000	753,000	791,000	810,000	
024	Utilities	673,513	556,423	1,150,000	1,037,000	1,089,000	1,116,000	
025	Maintenance Expenses	89,898	49,282	121,000	123,000	129,000	132,000	
027	Other Services and Expenses							
027-1	Training Courses, Symposiums and Workshops				2,930,000	3,077,000	3,154,000	
027-2	Printing and Advertisements				340,000	357,000	366,000	
027-3	Security Contracts				396,000	416,000	426,000	
027-5	Office Refreshment				69,000	72,000	74,000	
027-7	Others				4,662,000	4,895,000	5,018,000	
	[027] Total	5,421,682	4,078,420	7,918,000	8,398,000	8,817,000	9,038,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,433,874	6,142,027	12,390,000	13,076,000	13,730,000	14,073,000	
041	Membership Fees and Subscriptions: International			200,000				
043	Government Organizations							
043-1	Sub National Bodies				8,423,000	8,844,000	9,065,000	
043-2	Other Extra Budgetary Bodies							
	[043] Total	4,992,324	7,975,000	8,423,000	8,423,000	8,844,000	9,065,000	
044	Individuals and Non-Profit Organizations							
044-1	Social Grant				3,800,000	3,990,000	4,090,000	
044-2	Support to N.P.O	2,625,306	3,000,000	3,800,000				
	[044] Total	2,625,306	3,000,000	3,800,000	3,800,000	3,990,000	4,089,750	
045	Public and Departmental Enterprises and Private Industries							
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	7,617,630	10,975,000	12,423,000	12,223,000	12,834,000	13,155,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	24,534,690	27,271,632	34,544,000	37,970,000	39,615,000	40,670,000	
101	Furniture and Office Equipment	171,548	140,457	737,000	645,000	678,000	694,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	171,548	140,457	737,000	645,000	678,000	694,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	171,548	140,457	737,000	645,000	678,000	694,000	
300	TOTAL-OPERATIONAL	24,706,238	27,412,089	35,281,000	38,615,000	40,292,000	41,365,000	

111	Furniture and Office Equipment			516,000	480,000	360,000	1,029,000
115	Feasibility Studies, Design and Supervision	14,623	165,180	1,806,000	600,000	450,000	1,286,000
117	Construction, Renovation and Improvement		5,990,358	6,278,000	2,920,000	2,190,000	6,260,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	14,623	6,155,538	8,600,000	4,000,000	3,000,000	8,575,000
170	TOTAL CAPITAL EXPENDITURE	14,623	6,155,538	8,600,000	4,000,000	3,000,000	8,575,000
200	TOTAL - DEVELOPMENT	14,623	6,155,538	8,600,000	4,000,000	3,000,000	8,575,000
400	GRAND TOTAL	24,720,861	33,567,627	43,881,000	42,615,000	43,292,000	49,940,000
D.NOTES							
<u>Item 043</u>							
	National Disability Council	4,992,324	7,975,000	8,423,000	8,423,000	8,844,000	9,065,000
<u>Item 044</u>							
	Old Age Homes and Welfare Organizations	2,625,306	3,000,000	3,800,000	3,800,000	3,990,000	4,090,000

Operating Agency : Ministry of Health and Social Services
Accounting Officer : The Permanent Secretary
Vote 13 Health and Social Services
MAINDIVISION07 :Tertiary Health Care Services
Programme :Currative and Clinical Health Care Services
Activity :Support to Clinical Services

A.Introduction

Objective and Description:

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

To supervise, coordinate and provide technical support to all Government health institutions with regard to the management of medical equipment.

Main Operations:

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

B. Staffing

	Establishmen	Filled as at	Funded in
Accountant	2	2	2
Administrative Officer	20	16	20
Artisan	2	2	2
Artisan Foreman	1	1	1
Assistant Administrative Officer	5	5	5
Chief Administrative Officer	1	1	1
Chief Engineer	1	1	1
Chief Health Programme Administrator	2	1	2
Chief Medical Technologist	1	1	1
Cleaner	2	2	2
Deputy Director	3	3	3
Driver	6	5	6
Emergency Care Practitioner	2	2	2
Emergency Care Technician	6	6	6
Engineer	1	1	1
Engineering Technician	4	3	4
Handyman	1	1	1
Medical Officer	1	1	1
Medical Technologist	1	1	1
Messenger	1	1	1
Pharmacist	10	5	10
Pharmacist Assistant	5	5	5
Pupil Emergency Care Practitioner	39	39	39
Registered Nurse	1	1	1
Senior Accountant	1	1	1
Senior Administrative Officer	7	7	7
Senior Cleaner	1	1	1
Senior Health Programme Administrator	3	3	3
Senior Pharmacist	6	2	6
Senior Pharmacist Assistant	3	3	3
Senior Radiographer	4	4	4
Workhand	22	19	22
TOTAL	165	146	165
	FEMALE	58	
	MALE	88	
	TOTAL	146	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	15,340,835	21,722,978	16,619,000	28,169,000	29,014,000	29,885,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,292,105	1,887,975	1,940,000	2,856,000	2,941,000	3,029,000
003	Other Conditions of Service	1,032,123	279,100	1,755,000	662,000	682,000	702,000
005	Employers Contribution to the Social Security				126,000	130,000	133,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,665,064	23,890,052	20,314,000	31,812,000	32,767,000	33,750,000
021	Travel and Subsistence Allowance	1,146,951	1,340,716	2,480,000	2,501,000	2,626,000	2,692,000
022	Materials and Supplies	1,035,634	1,099,028	2,147,000	762,956,000	683,860,000	658,879,000
023	Transport	2,530,148	3,399,384	5,375,000	5,931,000	6,227,000	6,383,000
024	Utilities	947,723	1,086,964	1,578,000	899,000	944,000	968,000
025	Maintenance Expenses	260,846	127,126	1,165,000	1,084,000	1,138,000	1,167,000
026	Property Rental and Related Charges				804,000	844,000	865,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,238,000	1,299,000	1,332,000
027-2	Printing and Advertisements				722,000	758,000	777,000
027-3	Security Contracts				653,000	686,000	703,000
027-5	Office Refreshment				35,000	37,000	38,000
027-6	Official Entertainment/Corporate Gifts				24,000	25,000	26,000
027-7	Others				253,888,000	266,583,000	273,247,000
[027]	Total	1,446,255	2,429,962	5,840,000	256,560,000	269,388,000	276,123,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,367,558	9,483,179	18,585,000	1,030,735,000	965,028,000	947,077,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	25,032,623	33,373,231	38,899,000	1,062,548,000	997,795,000	980,827,000
101	Furniture and Office Equipment	62,490	126,065	1,191,000	704,000	739,000	758,000
103	Operational Equipment, Machinery and Plants		499,999	3,139,000	34,877,000	36,621,000	37,536,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	62,490	626,064	4,330,000	35,581,000	37,360,000	38,294,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	62,490	626,064	4,330,000	35,581,000	37,360,000	38,294,000
300	TOTAL-OPERATIONAL	25,095,112	33,999,295	43,229,000	1,098,129,000	1,035,155,000	1,019,121,000
111	Furniture and Office Equipment			1,200,000	3,000,000	3,013,000	2,400,000
115	Feasibility Studies, Design and Supervision	1,476,068	649,078	4,200,000	3,750,000	3,767,000	3,000,000
117	Construction, Renovation and Improvement			14,600,000	18,250,000	18,330,000	14,600,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,476,068	649,078	20,000,000	25,000,000	25,110,000	20,000,000

170	TOTAL CAPITAL EXPENDITURE	1,476,068	649,078	20,000,000	25,000,000	25,110,000	20,000,000
200	TOTAL - DEVELOPMENT	1,476,068	649,078	20,000,000	25,000,000	25,110,000	20,000,000
400	GRAND TOTAL	26,571,180	34,648,373	63,229,000	1,123,129,000	1,060,265,000	1,039,121,000
D.NOTES							

Operating Agency : Ministry of Health and Social Services
Accounting Officer : The Permanent Secretary
Vote 13 Health and Social Services
MAINDIVISION08 :Policy, Planning and Human Resources Development
Programme :Health Systems Planning and Management
Activity :Policy and Legal Framework

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at	Funded in
Administrative Officer	16	12	16
Assistant Administrative Officer	5	5	5
Assistant Librarian	7	6	7
Chief Administrative Officer	2	2	2
Chief Health Programme Administrator	7	4	7
Chief Learning and Development Officer	1	1	1
Cleaner	10	9	10
Control Administrative Officer	1	1	1
Control Registered Nurse	1	1	1
Deputy Director	3	3	3
Director	1	1	1
Driver	8	8	8
Health Programme Administrator	2	1	2
Housemother	3	2	3
Labourer	3	3	3
Learning and Development Officer	1	1	1
Librarian	1	1	1
Private Secretary	1	1	1
Senior Administrative Officer	3	1	3
Senior Cleaner	1	1	1
Senior Health Programme Administrator	70	47	70
Senior Pharmacist	1	1	1
TOTAL	148	112	148
	FEMALE	73	
	MALE	39	
	TOTAL	112	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	19,587,716	23,366,111	24,394,000	26,054,000	26,835,000	27,641,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,575,569	2,765,485	2,801,000	3,105,000	3,199,000	3,295,000
003	Other Conditions of Service	229,075	402,772	1,285,000	1,003,000	1,033,000	1,064,000
005	Employers Contribution to the Social Security				99,000	102,000	105,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	22,392,361	26,534,368	28,480,000	30,261,000	31,169,000	32,104,000
021	Travel and Subsistence Allowance	1,273,600	2,219,009	3,044,000	4,030,000	4,231,000	4,337,000
022	Materials and Supplies	344,519	193,168	1,223,000	7,693,000	8,077,000	8,279,000
023	Transport	400,809	240,786	981,000	1,981,000	2,080,000	2,132,000
024	Utilities	231,562	97,915	470,000	3,559,000	3,737,000	3,831,000
025	Maintenance Expenses	248,000	76,896	481,000	4,868,000	5,111,000	5,239,000
026	Property Rental and Related Charges				14,812,000	15,552,000	15,941,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				7,163,000	7,521,000	7,709,000
027-2	Printing and Advertisements				1,424,000	1,495,000	1,532,000
027-3	Security Contracts				985,000	1,034,000	1,060,000
027-5	Office Refreshment				335,000	352,000	361,000
027-6	Official Entertainment/Corporate Gifts				213,000	223,000	229,000
027-7	Others				110,586,000	116,116,000	119,018,000
	[027] Total	3,529,587	3,943,278	37,204,000	120,706,000	126,741,000	129,910,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,028,077	6,771,052	43,403,000	157,648,000	165,530,000	169,668,000
042	Membership Fees and Subscriptions: Domestic			5,000	10,000	11,000	11,000
043	Government Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT			5,000	10,000	11,000	11,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	28,420,438	33,305,419	71,888,000	187,919,000	196,710,000	201,783,000
101	Furniture and Office Equipment	68,737		1,047,000	1,623,000	1,705,000	1,747,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	68,737		1,047,000	1,623,000	1,705,000	1,747,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	68,737		1,047,000	1,623,000	1,705,000	1,747,000
300	TOTAL-OPERATIONAL	28,489,174	33,305,419	72,935,000	189,542,000	198,414,000	203,530,000

032	Materials and Supplies	354,936					
037	Other Services and Expenses	3,248,429	5,304,028				
040	GOODS AND OTHER SERVICES - SUBTOTAL	3,603,365	5,304,028				
111	Furniture and Office Equipment		723,068	3,510,000	9,939,000	14,056,000	13,395,000
115	Feasibility Studies, Design and Supervision	3,259,761	4,538,520	12,285,000	12,425,000	17,570,000	16,743,000
117	Construction, Renovation and Improvement	28,935,299	40,206,711	82,705,000	105,466,000	130,505,000	121,480,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	32,195,060	45,468,299	98,500,000	127,830,000	162,131,000	151,618,000
170	TOTAL CAPITAL EXPENDITURE	32,195,060	45,468,299	98,500,000	127,830,000	162,131,000	151,618,000
200	TOTAL - DEVELOPMENT	35,798,425	50,772,326	98,500,000	127,830,000	162,131,000	151,618,000
400	GRAND TOTAL	64,287,600	84,077,746	171,435,000	317,372,000	360,545,000	355,148,000
D.NOTES							
Item 042							
Membership Fees: Domestic							
				5 000	10 000	11 000	11 000

Operating Agency : Ministry of Health and Social Services Accounting Officer : The Permanent Secretary Vote 13 Health and Social Services MAINDIVISION09 :Finance and Logistics Programme :Health Systems Planning and Management Activity :Financial and Resource Management							
A.Introduction							
Objective and Description: To advise the Minister of Health and Social Services on the development and implementation of policies on logistics and financial systems in accordance with existing instructions and legislative requirements.							
Main Operations: In addition to the Permanent Secretary's services in assisting the Minister and supervising and co-ordination of the Ministry's activities, the main operations are: Budget control, payment of salaries, creditors, stores provision, transport and fleet management services, procurement and contract management							
B. Staffing							
					Establishmen	Filled as at	Funded in
Administrative Officer					5	5	5
Assistant Administrative Officer					7	6	7
Assistant Librarian					2	2	2
Chief Administrative Officer					7	4	7
Chief Health Programme Administrator					1	1	1
Chief Learning and Development Officer					10	9	10
Cleaner					1	1	1
Control Administrative Officer					1	1	1
Control Registered Nurse					3	3	3
Deputy Director					1	1	1
Director					8	8	8
Driver					2	1	2
Health Programme Administrator					3	2	3
Housemother					3	3	3
Labourer					1	1	1
Learning and Development Officer					1	1	1
Librarian					1	1	1
Private Secretary					3	1	3
Senior Administrative Officer					1	1	1
Senior Cleaner					70	47	70
Senior Health Programme Administrator					1	1	1
Senior Pharmacist							
					132	100	132
					FEMALE	73	
					MALE	39	
					TOTAL	112	
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	11,461,127	16,557,204	12,101,000	17,657,000	18,187,000	18,732,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,415,267	1,997,190	1,484,000	2,280,000	2,349,000	2,419,000
003	Other Conditions of Service	193,063	38,911	250,000			
005	Employers Contribution to the Social Security				73,000	75,000	77,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,069,456	18,593,306	13,835,000	20,010,000	20,610,000	21,228,000
021	Travel and Subsistence Allowance	761,860	873,162	1,155,000	1,184,000	1,243,000	1,274,000
022	Materials and Supplies	366,676	393,776	470,000	11,716,000	12,302,000	12,610,000
023	Transport	1,409,292	2,085,361	2,149,000	17,009,000	17,859,000	18,306,000
024	Utilities	64,403	108,505	202,000	202,000	212,000	217,000
025	Maintenance Expenses	1,084,733	981,370	1,275,000	2,275,000	2,389,000	2,448,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,630,000	1,712,000	1,754,000
027-2	Printing and Advertisements				7,000,000	7,350,000	7,534,000
027-3	Security Contracts				480,000	504,000	517,000
027-5	Office Refreshment				100,000	105,000	108,000
027-7	Others				376,000	395,000	405,000
	[027] Total	5,545,398	7,727,050	9,592,000	9,586,000	10,065,000	10,317,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	9,232,363	12,169,224	14,843,000	41,972,000	44,070,000	45,172,000
041	Membership Fees and Subscriptions: International	1,832,557	2,315,087	3,000,000	3,000,000	3,150,000	3,229,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	1,832,557	2,315,087	3,000,000	3,000,000	3,150,000	3,229,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	24,134,376	33,077,617	31,678,000	64,981,000	67,830,000	69,629,000
101	Furniture and Office Equipment	1,347,237	310,157	767,000	972,000	1,021,000	1,046,000
102	Vehicles	30,672,503	47,488,552	160,700,000	50,070,000	52,574,000	53,888,000
103	Operational Equipment, Machinery and Plants				21,000,000	22,050,000	22,601,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	32,019,739	47,798,709	161,467,000	72,042,000	75,644,000	77,535,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	32,019,739	47,798,709	161,467,000	72,042,000	75,644,000	77,535,000
300	TOTAL-OPERATIONAL	56,154,115	80,876,326	193,145,000	137,024,000	143,475,000	147,165,000
400	GRAND TOTAL	56,154,115	80,876,326	193,145,000	137,024,000	143,475,000	147,165,000
D.NOTES							
Item O41							
World Health Organization		611,000	771,667	1,000,000	1,000,000	1,050,000	1,076,000
International Atomic Energy Agency		611,000	772,000	1,000,000	1,000,000	1,050,000	1,076,000
SADC Regional HIV/AIDS Fund		610,557	771,420	1,000,000	1,000,000	1,050,000	1,076,000

Operating Agency : Ministry of Health and Social Services							
Accounting Officer : The Permanent Secretary							
Vote 13 Health and Social Services							
MAINDIVISION10 :Special Disease Programmes							
Programme :Curative and Clinical Health Care Services							
Activity :Referral, Regional and District In-patient and Out-patient Services, Communicable Disease Prevention and Control							
A.Introduction							
Objective and Description:							
To formulate policies, guidelines, mobilize resources, provide training and technical support, and monitor and evaluate the national programs which are geared towards preventing deaths, reduce illnesses, improve health and socio-economic losses due to HIV/AIDS TB and Malaria through progressive improvement and							
Main Operations:							
To reduce the prevalence, morbidity and mortality of HIV/AIDS and thereby mitigate the social and economic impact of the HIV/AIDS epidemic;							
To reduce Tuberculosis morbidity and mortality levels, improving case management, strengthening preventive and promotive measures;							
To reduce the burden of Malaria to below the threshold level;							
B. Staffing							
		Establishmen	Filled as at	Funded in			
Administrative Officer		16	12	16			
Assistant Administrative Officer		5	5	5			
Assistant Librarian		7	6	7			
Chief Administrative Officer		2	2	2			
Chief Health Programme Administrator		7	4	7			
Chief Learning and Development Officer		1	1	1			
Cleaner		10	9	10			
Control Administrative Officer		1	1	1			
Control Registered Nurse		1	1	1			
Deputy Director		3	3	3			
Director		1	1	1			
Driver		8	8	8			
Health Programme Administrator		2	1	2			
Housemother		3	2	3			
Labourer		3	3	3			
Learning and Development Officer		1	1	1			
Librarian		1	1	1			
Private Secretary		1	1	1			
Senior Administrative Officer		3	1	3			
Senior Cleaner		1	1	1			
Senior Health Programme Administrator		70	47	70			
Senior Pharmacist		1	1	1			
		148	112	148			
		FEMALE	73				
		MALE	39				
		TOTAL	112				
SUBDIVISIONS							
No	Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		3	4	5	6	7	8
001	Remuneration	9,348,200	9,866,451	12,416,000	11,130,000	11,463,000	11,807,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	981,930	1,099,457	1,283,000	1,344,000	1,384,000	1,426,000
003	Other Conditions of Service	743,515	201,042	256,000			
005	Employers Contribution to the Social Security				41,000	42,000	43,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,073,646	11,166,951	13,955,000	12,514,000	12,890,000	13,276,000
021	Travel and Subsistence Allowance	651,616	740,310	1,477,000	1,655,000	1,738,000	1,782,000
022	Materials and Supplies	26,406,940	77,018,580	53,369,000	17,349,000	18,216,000	18,671,000
023	Transport	783,645	1,175,229	1,370,000	1,370,000	1,438,000	1,474,000
024	Utilities	100,855	65,032	190,000	184,000	193,000	198,000
025	Maintenance Expenses	273,238	284,523	300,000	300,000	315,000	323,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				8,048,000	8,451,000	8,662,000
027-2	Printing and Advertisements				6,535,000	6,862,000	7,033,000
027-5	Office Refreshment				69,000	72,000	74,000
027-7	Others				1,477,000	1,551,000	1,590,000
	[027] Total	3,477,562	6,436,355	7,160,000	16,130,000	16,936,000	17,359,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	31,693,856	85,720,030	63,866,000	36,987,000	38,836,000	39,807,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	42,767,501	96,886,981	77,821,000	49,501,000	51,726,000	53,084,000
101	Furniture and Office Equipment	92,226		17,000	52,000	55,000	56,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	92,226		17,000	52,000	55,000	56,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	92,226		17,000	52,000	55,000	56,000
300	TOTAL-OPERATIONAL	42,859,727	96,886,981	77,838,000	49,554,000	51,781,000	53,140,000
032	Materials and Supplies	1,482,448					
037	Other Services and Expenses	1,147,610					
040	GOODS AND OTHER SERVICES - SUBTOTAL	2,630,058					
200	TOTAL - DEVELOPMENT	2,630,058					
400	GRAND TOTAL	45,489,785	96,886,981	77,838,000	49,554,000	51,781,000	53,140,000
D.NOTES							

Operating Agency : Ministry of Health and Social Services Accounting Officer : The Permanent Secretary Vote 13 Health and Social Services MAINDIVISION11 :Directorate Atomic Energy & Radiation Protection Regulator Sector : 0 Programme :Public Health Activity :Environmental Health								
A.Introduction								
Objective and Description:								
Development of Policies, guidelines,programs and standards to determine the prevention of health hazards and diseases emanating from the environmental management								
Main Operations:								
Development of Policies, guidelines,programs and standards to determine the prevention of health hazards and diseases emanating from the environmental management								
B. Staffing								
						Establishmen	Filled as at	Funded in
Administrative Officer						1	1	1
Assistant Administrative Officer						1	1	1
Chief Radiation Physicist						3	3	3
Deputy Director						2	2	2
Director						1	1	1
Private Secretary						1	1	1
Radiation Physicist						7	6	7
						16	15	16
FEMALE						6		
MALE						9		
TOTAL						15		
SUBDIVISIONS								
No	Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate	
1	2	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
		3	4	5	6	7	8	
001	Remuneration	3,222,191	3,740,839	4,424,000	5,174,000	5,329,000	5,489,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	402,820	441,032	544,000	627,000	646,000	665,000	
003	Other Conditions of Service		70,855	214,000	455,000	469,000	483,000	
005	Employers Contribution to the Social Security				15,000	15,000	16,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,625,011	4,252,725	5,182,000	6,271,000	6,459,000	6,652,000	
021	Travel and Subsistence Allowance	430,222	342,098	789,000	786,000	825,000	845,000	
022	Materials and Supplies	348,409	213,723	740,000	1,020,000	1,071,000	1,098,000	
023	Transport	66,650	81,898	98,000	174,000	183,000	187,000	
024	Utilities	48,832	64,877	109,000	331,000	348,000	356,000	
025	Maintenance Expenses	42,238	44,652		11,000	12,000	12,000	
027	Other Services and Expenses							
027-1	Training Courses, Symposiums and Workshops				640,000	672,000	689,000	
027-2	Printing and Advertisements				192,000	201,000	206,000	
027-3	Security Contracts				30,000	32,000	32,000	
027-5	Office Refreshment				14,000	15,000	15,000	
027-6	Official Entertainment/Corporate Gifts				5,000	5,000	5,000	
027-7	Others				984,000	1,033,000	1,059,000	
	[027] Total	331,036	327,095	468,000	1,865,000	1,958,000	2,007,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,267,388	1,074,342	2,204,000	4,186,000	4,395,000	4,505,000	
aaa								
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,892,399	5,327,068	7,386,000	10,457,000	10,854,000	11,158,000	
101	Furniture and Office Equipment	42,877	26,965	50,000	369,000	387,000	397,000	
103	Operational Equipment, Machinery and Plants		29,321					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	42,877	56,286	50,000	369,000	387,000	397,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	42,877	56,286	50,000	369,000	387,000	397,000	
300	TOTAL-OPERATIONAL	4,935,275	5,383,354	7,436,000	10,826,000	11,242,000	11,555,000	
400	GRAND TOTAL	4,935,275	5,383,354	7,436,000	10,826,000	11,242,000	11,555,000	
D.NOTES								

Operating Agency: Ministry of Labour, Industrial Relation and Employment Creation
Accounting Officer : The Permanent Secretary
Vote 14: Ministry of Labour, Industrial Relation and Employment Creation

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	68,603,934	85,343,152	114,271,000	83,479,000	85,984,000	88,563,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,798,915	9,560,669	11,775,000	10,056,000	10,358,000	10,669,000
003	Other Conditions of Service	819,171	1,465,169	6,017,000	5,058,000	5,210,000	5,366,000
004	Improvement of Remuneration Structure				8,901,000	8,901,000	8,901,000
005	Employers Contribution to the Social Security				364,000	375,000	386,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	77,222,021	96,368,990	132,063,000	107,858,000	110,827,000	113,885,000
021	Travel and Subsistence Allowance	10,094,643	9,844,200	19,391,000	18,389,000	11,827,000	11,045,000
022	Materials and Supplies	2,551,387	4,254,797	8,062,000	8,503,000	5,690,000	5,832,000
023	Transport	4,617,845	15,569,734	14,550,000	14,792,000	12,800,000	12,775,000
024	Utilities	8,028,210	8,428,947	21,686,000	18,613,000	11,556,000	11,105,000
025	Maintenance Expenses	3,610,389	8,642,786	19,138,000	24,167,000	8,109,000	8,312,000
026	Property Rental and Related Charges			4,514,000	1,715,000	1,801,000	1,846,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				12,721,000	10,875,000	7,963,000
027-2	Printing and Advertisements				2,605,000	1,323,000	1,161,000
027-3	Security Contracts				5,213,000	3,827,000	3,861,000
027-4	Entertainment-Politicians				55,000	58,000	59,000
027-5	Office Refreshment				85,000	83,000	85,000
027-6	Official Entertainment/Corporate Gifts				140,000	50,000	51,000
027-7	Others				31,019,000	14,470,000	8,312,000
	[027] Total	35,632,949	53,502,765	91,522,000	51,837,000	30,685,000	21,491,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	64,535,423	100,243,229	178,863,000	138,017,000	82,468,000	72,406,000
041	Membership Fees and Subscriptions: International				140,000	135,000	138,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant	1,067,117,948	1,276,039,743	1,393,760,000	23,133,000	8,030,000	5,031,000
044-2	Support to N.P.O		7,046,843		8,000,000	7,000,000	5,000,000
	[044] Total	1,073,131,193	1,283,086,586	1,441,257,000	31,133,000	15,030,000	10,031,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	1,073,131,193	1,283,086,586	1,441,257,000	31,273,000	15,165,000	10,169,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,214,888,636	1,479,698,805	1,752,183,000	277,148,000	208,460,000	196,460,000
101	Furniture and Office Equipment	1,257,403	2,576,882	7,450,000	15,206,000	3,970,000	1,565,000
102	Vehicles	1,604,681	4,212,413	11,800,000	12,000,000	2,000,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,862,084	6,789,295	19,250,000	27,206,000	5,970,000	1,565,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,862,084	6,789,295	19,250,000	27,206,000	5,970,000	1,565,000
300	TOTAL-OPERATIONAL	1,217,750,720	1,486,488,100	1,771,433,000	304,354,000	214,430,000	198,026,000
037	Other Services and Expenses	6,322,274					
040	GOODS AND OTHER SERVICES - SUBTOTAL	6,322,274					
111	Furniture and Office Equipment					1,100,000	
115	Feasibility Studies, Design and Supervision	1,177,624	2,848,460		1,200,000	1,498,000	1,800,000
116	Purchase of Land and Intangible Assets					225,000	
117	Construction, Renovation and Improvement	13,761,297	12,072,324	40,296,000	45,710,000	41,893,000	16,670,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	15,488,920	14,920,784	40,296,000	46,910,000	44,716,000	18,470,000
170	TOTAL CAPITAL EXPENDITURE	15,488,920	14,920,784	40,296,000	46,910,000	44,716,000	18,470,000
200	TOTAL - DEVELOPMENT	21,811,195	14,920,784	40,296,000	46,910,000	44,716,000	18,470,000
400	GRAND TOTAL	1,239,561,914	1,501,408,884	1,811,729,000	351,264,000	259,146,000	216,496,000

Operating Agency : Labour,Industrial Relations and Employment Creation
Accounting Officer : The Permanent Secretary
Vote 14:Labour,Industrial Relations and Employment Creation
MAINDIVISION01 :Office of the Minister
Programme :Policy Implementation and Monitoring
Activity :Supervision and Support Services

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishmen t	Filled as at Present	Funded in 2015/2016
Special Advisor	1	1	1
Minister	1	1	1
Deputy Minister	1	1	1
Personal Assisstant	1	0	1
Messenger	1	1	1
Senior Private Secretary	1	1	1
TOTAL	6	5	6
	FEMALE	3	
	MALE	2	
	TOTAL	5	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	1,751,878	2,154,138	3,329,000	1,980,000	2,039,000	2,100,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	286,775	333,697	587,000	347,000	357,000	368,000
003	Other Conditions of Service	15,975		473,000	302,000	311,000	320,000
005	Employers Contribution to the Social Security				5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,054,628	2,487,834	4,389,000	2,634,000	2,713,000	2,794,000
021	Travel and Subsistence Allowance	1,017,173	918,528	1,579,000	1,370,000	1,380,000	950,000
022	Materials and Supplies	325,814	48,753	360,000	256,000		
023	Transport	1,295,997	1,988,888	3,000,000	3,130,000	1,800,000	1,500,000
024	Utilities	1,448,138	992,419	1,710,000	2,254,000	1,080,000	800,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				564,000	550,000	150,000
027-2	Printing and Advertisements				594,000	200,000	10,000
027-3	Security Contracts				1,394,000		
027-4	Entertainment-Politicians				55,000	58,000	59,000
027-5	Office Refreshment				35,000	30,000	31,000
027-6	Official Entertainment/Corporate Gifts				40,000	20,000	21,000
	[027] Total	319,893	592,751	620,000	2,683,000	858,000	270,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,407,015	4,541,338	7,269,000	9,692,000	5,118,000	3,520,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,461,643	7,029,172	11,658,000	12,326,000	7,830,000	6,315,000
101	Furniture and Office Equipment	253,926	171,302	1,070,000	801,000	300,000	308,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	253,926	171,302	1,070,000	801,000	300,000	308,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	253,926	171,302	1,070,000	801,000	300,000	308,000
300	TOTAL-OPERATIONAL	6,715,569	7,200,474	12,728,000	13,127,000	8,130,000	6,622,000
400	GRAND TOTAL	6,715,569	7,200,474	12,728,000	13,127,000	8,130,000	6,622,000

Operating Agency : Labour,Industrial Relations and Employment Creation
Accounting Officer : The Permanent Secretary
Vote 14:Labour,Industrial Relations and Employment Creation
MAINDIVISION02 :General Services
Programme :Administration
Activity :Administration and Support Services

A.Introduction

Objective and Description:

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

Main Operations:

In addition to the Permanent Secretary's services in assisting the Minister and supervision and co-ordination of the Ministry's activities,the main operations are: The provision of administrative support services, including budgeting, accounting, personal affairs and organizational procedures and the provision of logistics,materials and equipments, transport services, secretarial and other auxiliary services.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	8	8	8
Chief Accountant	1	1	1
Senior Accountant	1	1	1
Administrative Officer	28	31	28
Assistant Administrative Officer	8	5	8
Chief Administrative Officer	2	2	2
Control Administrative Officer	1	1	1
Senior Administrative Officer	1	1	1
Artisan	6	11	6
Artisan Foreman	1	1	1
Handyman	6	1	6
Cleaner	22	29	22
Senior Cleaner	2	1	2
Driver	2	2	2
Human Resource Practitioner	3	2	3
Chief Labour Inspector	0	0	0
Control Labour Inspector	0	0	0
Senior Labour Inspector	0	0	0
Labourer	8	5	8
Learning and Development Officer	1	1	1
Deputy Director	2	1	2
Permanent Secretary	1	1	1
Messenger	2	1	2
Personal Assistant	2	1	2
Private Secretary	6	4	6
Chief Public Relations Officer	1		1
Switch Board Operator	1	1	1
Works Inspector	1	1	1
Analyst Programmer	1	1	1
Senior Analyst Programmer	1	1	1
Computer Technician	1	1	1
Chief System Administrator	1	1	1
System Administrator	1	1	1
Senior Private Secretary	2	2	2
TOTAL	124	120	124
	FEMALE	79	
	MALE	41	
	TOTAL	120	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	15,199,274	19,908,762	23,765,000	17,780,000	18,314,000	18,863,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,821,164	2,264,020	2,038,000	2,041,000	2,102,000	2,165,000
003	Other Conditions of Service	153,474	152,417	3,026,000	1,393,000	1,434,000	1,477,000
004	Improvement of Remuneration Structure				8,901,000	8,901,000	8,901,000
005	Employers Contribution to the Social Security				82,000	85,000	87,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,173,912	22,325,199	28,829,000	30,197,000	30,836,000	31,494,000
021	Travel and Subsistence Allowance	2,744,176	2,885,332	3,773,000	3,716,000	3,900,000	3,998,000
022	Materials and Supplies	1,277,926	3,044,029	3,897,000	3,922,000	4,500,000	4,613,000
023	Transport	3,263,848	12,466,265	10,670,000	10,221,000	11,000,000	11,275,000
024	Utilities	3,073,398	5,837,434	11,695,000	12,028,000	9,000,000	9,225,000
025	Maintenance Expenses	2,198,859	3,218,000	13,350,000	11,347,000	4,784,000	4,904,000
026	Property Rental and Related Charges			4,514,000	1,715,000	1,801,000	1,846,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				7,533,000	7,500,000	4,918,000
027-2	Printing and Advertisements				270,000	500,000	513,000
027-3	Security Contracts				2,752,000	2,890,000	2,900,000
027-5	Office Refreshment				50,000	53,000	54,000
027-7	Others				1,023,000	520,000	533,000
	[027] Total	2,569,004	4,414,634	10,148,000	11,628,000	11,462,000	8,917,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	15,127,211	31,865,693	58,047,000	54,577,000	46,447,000	44,777,000

100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	32,301,122	54,190,892	86,876,000	84,773,000	77,283,000	76,271,000
101	Furniture and Office Equipment	436,726	1,472,029	2,100,000	2,797,000	2,800,000	500,000
102	Vehicles	1,604,681	4,212,413	11,800,000	12,000,000	2,000,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,041,407	5,684,441	13,900,000	14,797,000	4,800,000	500,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,041,407	5,684,441	13,900,000	14,797,000	4,800,000	500,000
300	TOTAL-OPERATIONAL	34,342,529	59,875,333	100,776,000	99,571,000	82,083,000	76,771,000
115	Feasibility Studies, Design and Supervision						1,800,000
117	Construction, Renovation and Improvement			31,700,000	28,200,000	2,216,000	16,670,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			31,700,000	28,200,000	2,216,000	18,470,000
170	TOTAL CAPITAL EXPENDITURE			31,700,000	28,200,000	2,216,000	18,470,000
200	TOTAL - DEVELOPMENT			31,700,000	28,200,000	2,216,000	18,470,000
400	GRAND TOTAL	34,342,529	59,875,333	132,476,000	127,771,000	84,299,000	95,241,000

Operating Agency : Labour,Industrial Relations and Employment Creation
Accounting Officer : The Permanent Secretary
Vote 14:Labour,Industrial Relations and Employment Creation
MAINDIVISION03 :Labour Market Services
Programme :Promotion and ensurance of optimum development and utilization of human resources
Activity :Labour Market Services facilitation

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	0	1	0
Development Planner	6	6	6
Senior Development Planner	2	2	2
Economist	6	5	6
Employment Officer	25	25	25
Senior Employment Officer	4	4	4
Deputy Director	2	2	2
Director	1	1	1
Intern Psychologist	2	2	2
Psychological Counsellor	6	5	6
Psychologist	4	2	4
Senior Statistician	1	1	1
Statistician	4	4	4
TOTAL	63	60	63
	FEMALE		38
	MALE		22
	TOTAL		60

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	10,950,906	13,214,582	15,924,000	14,881,000	15,327,000	15,787,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,262,710	1,479,946	1,978,000	1,820,000	1,874,000	1,931,000
003	Other Conditions of Service	259,468	254,711	298,000	452,000	466,000	480,000
005	Employers Contribution to the Social Security				60,000	62,000	64,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,473,084	14,949,239	18,200,000	17,213,000	17,729,000	18,261,000
021	Travel and Subsistence Allowance	1,575,225	1,388,872	3,012,000	3,039,000	1,787,000	1,500,000
022	Materials and Supplies	56,777	137,331	64,000	31,000	20,000	21,000
024	Utilities	557,967	164,042	407,000	54,000		
025	Maintenance Expenses	1,142,000	5,335,599	2,550,000	7,595,000	3,000,000	3,075,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				355,000	280,000	286,000
027-2	Printing and Advertisements				275,000	10,000	10,000
027-7	Others				24,214,000	10,000,000	7,000,000
	[027] Total	536,478	9,967,739	26,038,000	24,844,000	10,290,000	7,296,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,868,446	16,993,583	32,071,000	35,564,000	15,097,000	11,892,000
041	Membership Fees and Subscriptions: International				40,000	30,000	31,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant					30,000	31,000
044-2	Support to N.P.O		5,262,000		8,000,000	7,000,000	5,000,000
	[044] Total	2,500,000	5,262,000	15,000,000	8,000,000	7,030,000	5,031,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	2,500,000	5,262,000	15,000,000	8,040,000	7,060,000	5,062,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	18,841,531	37,204,822	65,271,000	60,817,000	39,886,000	35,214,000
101	Furniture and Office Equipment	109,771	135,765	655,000	400,000	250,000	256,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	109,771	135,765	655,000	400,000	250,000	256,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	109,771	135,765	655,000	400,000	250,000	256,000
300	TOTAL-OPERATIONAL	18,951,301	37,340,587	65,926,000	61,217,000	40,136,000	35,470,000

037	Other Services and Expenses	6,322,274					
040	GOODS AND OTHER SERVICES - SUBTOTAL	6,322,274					
111	Furniture and Office Equipment					1,100,000	
115	Feasibility Studies, Design and Supervision	1,177,624	2,848,460		1,200,000	1,498,000	
116	Purchase of Land and Intangible Assets					225,000	
117	Construction, Renovation and Improvement	13,761,297	12,072,324	8,596,000	17,510,000	39,677,000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	15,488,920	14,920,784	8,596,000	18,710,000	42,500,000	
170	TOTAL CAPITAL EXPENDITURE	15,488,920	14,920,784	8,596,000	18,710,000	42,500,000	
200	TOTAL - DEVELOPMENT	21,811,195	14,920,784	8,596,000	18,710,000	42,500,000	
400	GRAND TOTAL	40,762,496	52,261,371	74,522,000	79,927,000	82,636,000	35,470,000
D.NOTES							
Item 041							
Membership for Pan African Productivity Association							
					40,000	30,000	31,000
Item 044							
Social Security Commission (Development Fund)							
		2,500,000	5,262,000	15,000,000	8,000,000	7,000,000	5,000,000

Operating Agency : Labour,Industrial Relations and Employment Creation
Accounting Officer : The Permanent Secretary
Vote 14:Labour,Industrial Relations and Employment Creation
MAINDIVISION04 :Labour Services
Programme :Promotion of Harmonious Labour Relations
Activity :Labour Services Protection

A.Introduction

Objective and Description:

The objective of this program is to ensure compliance with Labour Act, No 11 of 2007, Affirmative Action Act, No 29 f 1998 (Employment Act) and any other legal provisions relating to the conditions of employment and the protection of workers at the workplaces; to address disparity and inequalities which exist in the workplaces; to provide technical information and advice social partners and other stakeholders concerning the most effective means of complying with legal obligations, including minimum wages; to bring to the attention of the competent authorities any defects or abuse not specifically covered by existing legal provisions; to ensure minimum growth and industrial conformity and to ensure maintenance of occupational health and safety standards.

Main Operations:

The main activities is to conduct labour inspections, investigate workplaces complaints, enforce arbitration awards, conduct factory inspections, conduct inspection of boilers, elevators and escalators, conduct workplace accident investigations, conduct occupational health and safety awareness campaigns and sessions, conduct labour educational and awareness campaigns, and conduct stakeholders consultations.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Workman Compensation	294	294	294
Arbitrator	0	1	0
Senior Environmental Health Practitioner	1	1	1
Inspector: Industries	1	2	1
Senior Inspector: Industries	18	9	18
Chief Inspector: Occupational Health and Safety	1	1	1
Inspector: Occupational Health and Safety	4	3	4
Chief Labour Inspector	5	4	5
Control Labour Inspector	5	5	5
Labour Inspector	14	11	14
Senior Labour Inspector	50	42	50
Deputy Director	2	1	2
Director	1	1	1
TOTAL	396	375	396
	FEMALE	201	
	MALE	174	
	TOTAL	375	

No	SUBDIVISIONS Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
		2012/13 3	2013/14 4	2014/15 5	2015/16 6	2016/17 7	2017/18 8
001	Remuneration	18,530,029	21,927,273	25,854,000	25,734,000	26,506,000	27,301,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,805,296	2,271,203	2,496,000	3,077,000	3,170,000	3,265,000
003	Other Conditions of Service	322,957	812,882	900,000	1,100,000	1,133,000	1,167,000
005	Employers Contribution to the Social Security				122,000	126,000	130,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	20,658,282	25,011,358	29,250,000	30,034,000	30,935,000	31,863,000
021	Travel and Subsistence Allowance	2,016,848	2,162,803	4,900,000	6,224,000	2,500,000	2,563,000
022	Materials and Supplies	278,552	199,557	1,050,000	1,002,000	350,000	359,000
023	Transport		1,114,581				
024	Utilities	1,406,235		2,825,000	63,000	66,000	68,000
025	Maintenance Expenses	151,045		1,395,000	963,000	200,000	205,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,259,000	650,000	666,000
027-2	Printing and Advertisements				682,000	200,000	205,000
027-3	Security Contracts				650,000	500,000	513,000
027-7	Others				359,000	150,000	154,000
	[027] Total	764,108	1,744,719	3,780,000	3,950,000	1,500,000	1,538,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,616,787	5,221,660	13,950,000	12,202,000	4,616,000	4,732,000
044-1	Social Grant				23,133,000	8,000,000	5,000,000
044-2	Support to N.P.O		1,784,843				
	[044] Total	3,513,245	1,784,843	32,497,000	23,133,000	8,000,000	5,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	3,513,245	1,784,843	32,497,000	23,133,000	8,000,000	5,000,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	28,788,314	32,017,861	75,697,000	65,368,000	43,551,000	41,595,000
101	Furniture and Office Equipment	181,881	380,465	1,055,000	1,511,000	280,000	287,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	181,881	380,465	1,055,000	1,511,000	280,000	287,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	181,881	380,465	1,055,000	1,511,000	280,000	287,000
300	TOTAL-OPERATIONAL	28,970,195	32,398,326	76,752,000	66,879,000	43,831,000	41,882,000
400	GRAND TOTAL	28,970,195	32,398,326	76,752,000	66,879,000	43,831,000	41,882,000

D.NOTES

Item 044

Social security Commission Claims, Workman compensation salaries and admi	35,135,245	1,784,843	32,497,000	23,133,000	8,000,000	5,000,000
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Operating Agency : Labour,Industrial Relations and Employment Creation
Accounting Officer : The Permanent Secretary
Vote 14:Labour,Industrial Relations and Employment Creation
MAINDIVISION05 :Office of Labour Commissioner
Programme :Promotion Harmonius Labour Relations
Activity :Prevention and settlement of industrial labour disputes

A.Introduction

Objective and Description:

To promote harmonius labour relations

Main Operations:

To register disputes from employees and employers and/or through their organisations over contraventions of the Labour Act. To attempt through conciliation and by giving advice to prevent disputes from arising. To resolve disputes through arbitration. To register trade unions and employers organisations. To train employees and employers on dispute prevention and resolution.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	22	17	22
Senior Arbitrator	1	1	1
Chief Arbitrator	9	6	9
Arbitrator	37	18	37
Chief Labour Inspector	1	1	1
Senior Labour Inspector	2	2	2
Director	3	1	3
Labour Commissioner	1	1	1
Policy Analyst	5	2	5
TOTAL	81	49	81
	FEMALE	26	
	MALE	23	
	TOTAL	49	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	10,334,157	11,786,225	24,326,000	16,259,000	16,747,000	17,249,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,232,892	1,359,727	2,632,000	1,923,000	1,981,000	2,040,000
003	Other Conditions of Service	28,679	172,764	500,000	834,000	859,000	885,000
005	Employers Contribution to the Social Security				69,000	71,000	73,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,595,727	13,318,716	27,458,000	19,085,000	19,658,000	20,247,000
021	Travel and Subsistence Allowance	1,141,339	997,343	1,138,000	1,406,000	1,250,000	1,000,000
022	Materials and Supplies	182,121	442,379	1,254,000	1,240,000	400,000	410,000
024	Utilities	321,392	820,301	1,354,000	2,087,000	910,000	500,000
025	Maintenance Expenses	50,000	23,093	703,000	1,001,000	40,000	41,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				930,000	800,000	820,000
027-2	Printing and Advertisements				174,000	100,000	103,000
027-3	Security Contracts				71,000	74,000	76,000
027-6	Official Entertainment/Corporate Gifts				80,000	15,000	15,000
027-7	Others				2,214,000	800,000	250,000
	[027] Total	755,523	954,894	3,732,000	3,469,000	1,789,000	1,264,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,450,375	3,238,011	8,181,000	9,202,000	4,389,000	3,215,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	14,046,102	16,556,727	35,639,000	28,288,000	24,047,000	23,462,000
101	Furniture and Office Equipment	115,994	164,514	240,000	2,300,000	20,000	21,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	115,994	164,514	240,000	2,300,000	20,000	21,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	115,994	164,514	240,000	2,300,000	20,000	21,000
300	TOTAL-OPERATIONAL	14,162,096	16,721,240	35,879,000	30,588,000	24,067,000	23,483,000
400	GRAND TOTAL	14,162,096	16,721,240	35,879,000	30,588,000	24,067,000	23,483,000

Operating Agency : Ministry of Labour and Social Welfare

Accounting Officer : The Permanent Secretary

Vote 14 Labour and Social Welfare

MAINDIVISION06 :Social Assistance

Programme :Provision of Social Assistance

Activity :Payment and facilitating of Social Assistance and the Funeral Benefit program.

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	2	2	2
Chief Accountant	1	1	1
Senior Accountant	1	1	1
Administrative Officer	37	37	37
Assistant Administrative Officer	29	29	29
Chief Administrative Officer	4	4	4
Control Administrative Officer	2	2	2
Senior Administrative Officer	16	16	16
Deputy Director	2	2	2
Director	1	1	1
System Administrator	1	1	1
Senior Private Secretary	1	1	1
TOTAL	97	97	97
	FEMALE	59	
	MALE	38	
	TOTAL	97	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	9,084,087	13,407,531	16,308,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,109,022	1,564,890	1,603,000			
003	Other Conditions of Service	38,619	72,394	450,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,231,728	15,044,816	18,361,000			
021	Travel and Subsistence Allowance	1,245,612	1,249,244	3,278,000			
022	Materials and Supplies	306,612	146,488	690,000			
024	Utilities	761,794	213,568	2,030,000			
025	Maintenance Expenses	58,486	35,410	600,000			
027	Other Services and Expenses						
[027]	Total	30,121,629	35,555,947	45,903,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	32,494,133	37,200,657	52,501,000			
044-1	Social Grant	1067117948	1276039743	1,393,760,000			
[044]	Total	1,067,117,948	1,276,039,743	1,393,760,000			
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,067,117,948	1,276,039,743	1,393,760,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,109,843,808	1,328,285,216	1,464,622,000			
101	Furniture and Office Equipment	159,105	252,808	1,400,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	159,105	252,808	1,400,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	159,105	252,808	1,400,000			
300	TOTAL-OPERATIONAL	1,110,002,913	1,328,538,024	1,466,022,000			
400	GRAND TOTAL	1,110,002,913	1,328,538,024	1,466,022,000			

D.NOTES

044

Social grants and Funeral Benefit 1,067,117,948 1,276,039,743 1,393,760,000

Operating Agency : Labour,Industrial Relations and Employment Creation
Accounting Officer : The Permanent Secretary
Vote 14:Labour,Industrial Relations and Employment Creation
MAINDIVISION07 :Office of the Employment Equity Commission
Programme :Ensure Employment Equity
Activity :Achieve Employment Equity

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	1	1	1
Control Administrative Officer	1	1	1
Employment Officer	6	4	6
Senior Employment Officer	2	1	2
Employment Equity Commissioner	1	1	1
TOTAL	11	8	11
	FEMALE	2	
	MALE	6	
	TOTAL	8	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	2,753,604	2,944,641	4,765,000	2,497,000	2,572,000	2,649,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	281,056	287,187	441,000	293,000	301,000	310,000
003	Other Conditions of Service			370,000	618,000	636,000	655,000
005	Employers Contribution to the Social Security				10,000	10,000	11,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,034,660	3,231,828	5,576,000	3,417,000	3,520,000	3,626,000
021	Travel and Subsistence Allowance	354,270	242,079	1,711,000	1,567,000	310,000	318,000
022	Materials and Supplies	123,587	236,260	747,000	1,690,000	270,000	277,000
023	Transport	58,000		880,000	1,441,000		
024	Utilities	459,285	401,182	1,665,000	2,091,000	500,000	513,000
025	Maintenance Expenses	10,000	30,684	540,000	3,209,000	65,000	67,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				669,000	680,000	697,000
027-2	Printing and Advertisements				550,000	250,000	256,000
027-3	Security Contracts				346,000	363,000	372,000
027-6	Official Entertainment/Corporate Gifts				20,000	15,000	15,000
027-7	Others				208,000		
	[027] Total	566,314	272,082	1,301,000	1,793,000	1,308,000	1,341,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,571,456	1,182,287	6,844,000	11,791,000	2,453,000	2,514,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,606,116	4,414,115	12,420,000	15,208,000	5,973,000	6,140,000
101	Furniture and Office Equipment			930,000	7,101,000	120,000	50,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			930,000	7,101,000	120,000	50,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			930,000	7,101,000	120,000	50,000
300	TOTAL-OPERATIONAL	4,606,116	4,414,115	13,350,000	22,309,000	6,093,000	6,190,000
400	GRAND TOTAL	4,606,116	4,414,115	13,350,000	22,309,000	6,093,000	6,190,000

Operating Agency : Labour,Industrial Relations and Employment Creation
Accounting Officer : The Permanent Secretary
Vote 14:Labour,Industrial Relations and Employment Creation
MAINDIVISION08 :International Relations and Advice
Programme :Social Dialogue and Tripartism
Activity :International Relations and Advice

A.Introduction

Objective and Description:

The Division International Relations and Advice exist to oversee and coordinate labour and employment related issues within the Government and promote cooperation, particularly between the Ministry of Labour, International Labour Organisation (ILO), African Union (AU) and the Southern African Development Community (SADC) and the African Labour Administration Centre (ARLAC). Tripartite Labour Advisory Council.

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
DEPUTY DIRECTOR	1	1	1
CHIEF LABOUR INSPECTOR	7	4	7
CHIEF PUBLIC RELATIONS OFFICER	1	1	1
SENIOR LABOUR INSPECTOR	6	5	6
CONTROL LABOUR INSPECTOR	3	2	3
TOTAL	18	13	18
	FEMALE	4	
	MALE	9	
	TOTAL	13	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration				4,348,000	4,478,000	4,613,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				555,000	572,000	589,000
003	Other Conditions of Service				360,000	371,000	382,000
005	Employers Contribution to the Social Security				15,000	16,000	16,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				5,278,000	5,437,000	5,600,000
021	Travel and Subsistence Allowance				1,067,000	700,000	718,000
022	Materials and Supplies				364,000	150,000	154,000
024	Utilities				36,000		
025	Maintenance Expenses				53,000	20,000	21,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				410,000	415,000	425,000
027-2	Printing and Advertisements				60,000	63,000	65,000
027-7	Others				3,000,000	3,000,000	375,000
	[027] Total				3,470,000	3,478,000	865,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				4,989,000	4,348,000	1,757,000
041	Membership Fees and Subscriptions: International				100,000	105,000	108,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				100,000	105,000	108,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				10,368,000	9,890,000	7,464,000
101	Furniture and Office Equipment				295,000	200,000	144,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				295,000	200,000	144,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				295,000	200,000	144,000
300	TOTAL-OPERATIONAL				10,663,000	10,090,000	7,608,000
400	GRAND TOTAL				10,663,000	10,090,000	7,608,000

D.NOTES

Item 041

Membership Fees for ILO and ARLAC	100,000	105,000	108,000
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SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	47,767,808	61,944,961	75,059,000	72,242,000	74,409,000	76,642,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,398,980	6,742,996	9,162,000	8,439,000	8,692,000	8,953,000
003	Other Conditions of Service	628,109	441,653	587,000	1,184,000	1,220,000	1,256,000
004	Improvement of Remuneration Structure				6,025,000	6,025,000	6,025,000
005	Employers Contribution to the Social Security				235,000	242,000	249,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	53,794,897	69,129,610	84,808,000	88,125,000	90,588,000	93,125,000
021	Travel and Subsistence Allowance	7,678,958	6,722,013	8,241,000	8,515,000	8,940,000	18,164,000
022	Materials and Supplies	1,244,767	1,327,202	1,158,000	2,146,000	2,254,000	2,310,000
023	Transport	3,337,930	3,609,385	3,424,000	3,448,000	3,620,000	3,711,000
024	Utilities	4,855,993	4,773,761	4,050,000	5,096,000	5,351,000	15,484,000
025	Maintenance Expenses	2,347,819	2,860,054	1,157,000	1,517,000	1,592,000	5,283,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,575,000	2,703,000	3,271,000
027-2	Printing and Advertisements				938,000	985,000	1,009,000
027-3	Security Contracts				738,000	775,000	794,000
027-4	Entertainment-Politicians				53,000	56,000	57,000
027-5	Office Refreshment				425,000	446,000	457,000
027-6	Official Entertainment/Corporate Gifts				30,000	31,000	32,000
027-7	Others				2,315,000	2,431,000	12,500,000
	[027] Total	6,027,792	5,844,964	5,856,000	7,073,000	7,427,000	18,121,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	25,493,260	25,137,380	23,886,000	27,795,000	29,184,000	63,074,000
041	Membership Fees and Subscriptions: International	3,347,842	2,926,392	3,496,000	5,431,000	5,758,000	11,375,000
043	Government Organizations						
043-1	Sub National Bodies				51,750,000	2,709,394,000	2,264,538,000
	[043] Total			511,778,000	51,750,000	2,709,394,000	2,264,538,000
044	Individuals and Non-Profit Organizations						
	[045] Total	5,000,000	10,659,000				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	8,347,842	13,585,392	515,274,000	57,181,000	2,715,152,000	2,275,913,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	87,636,000	107,852,381	623,968,000	173,101,000	2,834,925,000	2,432,112,000
101	Furniture and Office Equipment	987,028	1,386,063	1,085,000	1,537,000	2,621,000	7,508,000
102	Vehicles	1,230,030	2,171,852	1,400,000	3,210,000	3,370,000	3,454,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,217,058	3,557,915	2,485,000	4,746,000	5,991,000	10,963,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,217,058	3,557,915	2,485,000	4,746,000	5,991,000	10,963,000
300	TOTAL-OPERATIONAL	89,853,057	111,410,297	626,453,000	177,847,000	2,840,916,000	2,443,075,000
032	Materials and Supplies	4,250,000	19,750,000	9,250,000	6,319,000	7,250,000	15,700,000
037	Other Services and Expenses	10,186,920	17,177,368	21,100,000	18,022,000	25,620,000	30,846,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	14,436,920	36,927,368	30,350,000	24,341,000	32,870,000	46,546,000
111	Furniture and Office Equipment				47,000	50,000	500,000
112	Vehicles			2,660,000	2,300,000	2,250,000	
113	Operational Equipment, Machinery and Plants	13,102,677	8,087,278	5,200,000	645,000	2,600,000	6,750,000
115	Feasibility Studies, Design and Supervision	10,046,075	18,326,784	29,000,000	10,500,000	47,600,000	8,000,000
117	Construction, Renovation and Improvement	50,583,443	51,901,193	87,090,000	73,712,000	79,980,000	96,750,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	73,732,195	78,315,255	123,950,000	87,204,000	132,480,000	112,000,000
131	Government Organisations	700,000	41,182,861	88,700,000	5,780,000	5,000,000	8,000,000
150	CAPITAL TRANSFERS - SUBTOTAL	700,000	41,182,861	88,700,000	5,780,000	5,000,000	8,000,000
170	TOTAL CAPITAL EXPENDITURE	74,432,195	119,498,117	212,650,000	92,984,000	137,480,000	120,000,000
200	TOTAL - DEVELOPMENT	88,869,115	156,425,484	243,000,000	117,325,000	170,350,000	166,546,000
400	GRAND TOTAL	178,722,172	267,835,781	869,453,000	295,172,000	3,011,266,000	2,609,621,000

Operating Agency : Ministry of Mines and Energy							
Accounting Officer : The Permanent Secretary							
Vote 15 Mines and Energy							
MAINDIVISION01 :Office of the Minister							
Programme :Coordination and Support Services							
Activity :Policies Supervision							
A.Introduction							
Objective and Description:							
To oversee all mining and Energy related policies and operations to ensure that the objectives are achieved and policies are properly implemented. To review policies options and suggest and approve and make public the Government's policies and guidelines.							
Main Operations:							
Supervise policies related matters and ensure the reponse to the Ministrial strategic plan and vision 2030. Furthermore, ensure that policies in place enable the Ministry to execute the mandate smoothly.							
B. Staffing							
				Establishment	Filled as at Present	Funded in 2015/2016	
MINISTER				1	1	1	
DEPUTY MINISTER				1	1	1	
Personal Assistant				1	1	1	
Senior Private Secretary				2	2	2	
TOTAL				5	5	5	
					FEMALE	2	
					MALE	3	
					TOTAL	5	
SUBDIVISIONS							
No	Title	Actual 2012/13	Actual 2013/14	Estimate 2014/15	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018
1	2	3	4	5	3	4	5
001	Remuneration	1,622,951	1,963,374	2,587,000	1,723,000	1,774,000	1,828,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	226,528	246,067	345,000	254,000	262,000	269,000
003	Other Conditions of Service			130,000	274,000	282,000	291,000
005	Employers Contribution to the Social Security				5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,849,478	2,209,442	3,062,000	2,255,000	2,323,000	2,393,000
021	Travel and Subsistence Allowance	1,078,538	1,060,360	1,719,000	1,290,000	1,354,000	2,388,000
023	Transport	1,176,007	693,797	1,022,000	169,000	177,000	182,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				139,000	145,000	149,000
027-2	Printing and Advertisements				52,000	55,000	56,000
027-4	Entertainment-Politicians				41,000	43,000	45,000
027-5	Office Refreshment				105,000	110,000	113,000
	[027] Total	139,974	164,040	465,000	337,000	354,000	362,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,394,519	1,918,197	3,206,000	1,795,000	1,885,000	2,932,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,243,997	4,127,639	6,268,000	4,051,000	4,208,000	5,325,000
101	Furniture and Office Equipment	49,456			124,000	130,000	133,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	49,456			124,000	130,000	133,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	49,456			124,000	130,000	133,000
300	TOTAL-OPERATIONAL	4,293,453	4,127,639	6,268,000	4,175,000	4,339,000	5,459,000
400	GRAND TOTAL	4,293,453	4,127,639	6,268,000	4,175,000	4,339,000	5,459,000

Operating Agency : Ministry of Mines and Energy							
Accounting Officer : The Permanent Secretary							
Vote 15 Mines and Energy							
MAINDIVISION02 :Administration							
Programme :Supervision and Support Services							
Activity :Coordination and support Services							
A.Introduction							
Objective and Description:							
To Advise and assist the Minister of Mines and Energy in the development of relevant policies in accordance with legislative requirements and national objectives and the implementation of the operations of the Ministry.							
Main Operations:							
In addition to the Permanent Secretary 's services in assisting the minister and supervision and coordination of the ministry's activities, the main operations are, the provision of administrative support services including budgeting, accounting personnel affairs and organisational procedures and the provision of logistics, material and equipment, transport services, secretarial and other auxiliary services.							
B. Staffing							
					Establishment	Filled as at Present	Funded in 2015/2016
Accountant					6	6	6
Chief Accountant					1	1	1
Senior Accountant					3	3	3
Administrative Officer					10	8	10
Assistant Administrative Officer					13	12	13
Chief Administrative Officer					2	2	2
Control Administrative Officer					2	2	2
Senior Administrative Officer					3	3	3
Artisan					2	2	2
Cleaner					14	14	14
Senior Cleaner					1	1	1
Driver					2	2	2
Deputy Director: Energy					1	1	1
Chief Human Resource Practitioner					1	1	1
Human Resource Practitioner					2	2	2
Senior Human Resource Practitioner					1	1	1
Chief Internal Auditor					1	1	1
Labourer					2	2	2
Learning and Development Officer					1	1	1
Lithographic Operator					1	1	1
Deputy Director					1	1	1
Director					1	1	1
Permanent Secretary					1	1	1
Messenger					3	3	3
Personal Assistant					1	1	1
Chief Public Relations Officer					2	1	2
Senior Public Relations Officer					1	1	1
Switchboard Operator Superintendent					1	1	1
Workhand					1	1	1
Analyst Programmer					1	1	1
Senior Analyst Programmer					1	1	1
Computer Technician					4	2	4
Chief System Administrator					1	1	1
System Administrator					2	2	2
TOTAL					90	84	90
						FEMALE	57
						MALE	27
						TOTAL	84
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	3	4	5
001	Remuneration	11,162,991	14,964,429	16,162,000	18,441,000	18,994,000	19,564,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,279,493	1,619,683	1,953,000	1,921,000	1,979,000	2,038,000
003	Other Conditions of Service	101,138		80,000	192,000	198,000	204,000
004	Improvement of Remuneration Structure				6,025,000	6,025,000	6,025,000
005	Employers Contribution to the Social Security				63,000	65,000	67,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,543,622	16,584,112	18,195,000	26,643,000	27,261,000	27,898,000
021	Travel and Subsistence Allowance	1,069,290	930,583	1,072,000	991,000	1,041,000	2,067,000
022	Materials and Supplies	667,951	793,383	568,000	1,402,000	1,472,000	1,509,000
023	Transport	602,847	1,444,319	518,000	1,011,000	1,062,000	1,089,000
024	Utilities	4,837,065	4,762,224	4,030,000	5,079,000	5,333,000	15,466,000
025	Maintenance Expenses	2,132,893	1,161,405	1,027,000	1,110,000	1,165,000	4,845,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				431,000	453,000	464,000
027-2	Printing and Advertisements				302,000	317,000	325,000
027-3	Security Contracts				738,000	775,000	794,000
027-4	Entertainment-Politicians				12,000	13,000	13,000
027-5	Office Refreshment				270,000	284,000	291,000
	[027] Total	1,318,178	1,194,705	958,000	1,753,000	1,841,000	1,887,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	10,628,225	10,286,619	8,173,000	11,346,000	11,913,000	26,862,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	23,171,847	26,870,731	26,368,000	37,989,000	39,175,000	54,761,000

101	Furniture and Office Equipment	884,624	1,326,825	1,070,000	1,277,000	2,348,000	6,267,000
102	Vehicles	34,753			450,000	473,000	484,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	919,377	1,326,825	1,070,000	1,727,000	2,821,000	6,751,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	919,377	1,326,825	1,070,000	1,727,000	2,821,000	6,751,000
300	TOTAL-OPERATIONAL	24,091,224	28,197,556	27,438,000	39,715,000	41,996,000	61,512,000
117	Construction, Renovation and Improvement	3,121,323	7,762,442	24,000,000	28,250,000	2,000,000	5,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,121,323	7,762,442	24,000,000	28,250,000	2,000,000	5,000,000
170	TOTAL CAPITAL EXPENDITURE	3,121,323	7,762,442	24,000,000	28,250,000	2,000,000	5,000,000
200	TOTAL - DEVELOPMENT	3,121,323	7,762,442	24,000,000	28,250,000	2,000,000	5,000,000
400	GRAND TOTAL	27,212,547	35,959,998	51,438,000	67,965,000	43,996,000	66,512,000

Operating Agency : Ministry of Mines and Energy
Accounting Officer : The Permanent Secretary
Vote 15 Mines and Energy
Main Division 03 :Mining

Programme :Promotion of Local and Foreign Investment in Exploration and Mining
Activity :Regulation, Monitoring of mining operations, production exports and Revenue collection.

A.Introduction

Objective and Description:

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

Main Operations:

Create a competitive and conducive legal framework to promote investment in the minerals sector and regulate the industry in accordance with the established legal framework. Ensure that numerous resources are explored in a safe , responsible and sustainable manner. Safeguard the development of a vibrant and sustainable small mining sector. Render a value for money customer focused services in an efficient, timely and competitive manner.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Chief Accountant	1	1	1
Administrative Officer	7	7	7
Senior Administrative Officer	3	2	3
Cartographer	2	2	2
Economist	4	2	4
Chief Geoscientist	4	3	4
Geoscientist	3	3	3
Senior Geoscientist	7	5	7
Inspector: Occupational Health and Safety	4	3	4
Deputy Director	4	4	4
Mining Commissioner	1	1	1
Chief Mineral Rights Officer	3	3	3
Control Mineral Rights Officer	1	1	1
Senior Mineral Rights Officer	2	2	2
Chief Surveyor	1	1	1
Senior Private Secretary	1	1	1
Engineer	1		1
TOTAL	48	41	48
		FEMALE	15
		MALE	26
		TOTAL	41

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	3	4	5
001	Remuneration	8,686,575	11,425,816	13,873,000	13,331,000	13,731,000	14,143,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,034,151	1,314,788	1,734,000	1,623,000	1,671,000	1,721,000
003	Other Conditions of Service	10,810	177,319	65,000	214,000	220,000	227,000
005	Employers Contribution to the Social Security				42,000	43,000	45,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,731,536	12,917,923	15,672,000	15,209,000	15,666,000	16,136,000
021	Travel and Subsistence Allowance	1,271,622	984,801	1,058,000	1,328,000	1,394,000	2,429,000
022	Materials and Supplies	10,727	4,801	10,000	42,000	44,000	45,000
023	Transport	295,804	253,086	337,000	644,000	676,000	693,000
024	Utilities	1,166		3,000			
025	Maintenance Expenses		1,543,059				
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,110,000	1,165,000	1,194,000
027-2	Printing and Advertisements				40,000	42,000	43,000
027-6	Official Entertainment/Corporate Gifts				13,000	14,000	14,000
027-7	Others				620,000	651,000	2,000,000
[027]	Total	1,724,436	215,965	340,000	1,783,000	1,872,000	3,251,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,303,755	3,001,711	1,748,000	3,797,000	3,986,000	6,419,000
041	Membership Fees and Subscriptions: International	143,114	170,565	180,000	200,000	210,000	215,000
043	Government Organizations						
043-1	Sub National Bodies				36,750,000	23,500,000	21,500,000
[043]	Total			11,778,000	36,750,000	23,500,000	21,500,000
045	Public and Departmental Enterprises and Private Industries						
[045]	Total	5,000,000	10,659,000				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	5,143,114	10,829,565	11,958,000	36,950,000	23,710,000	21,715,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	18,178,405	26,749,200	29,378,000	55,956,000	43,362,000	44,270,000
102	Vehicles	975,764			750,000	788,000	807,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	975,764			750,000	788,000	807,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	975,764			750,000	788,000	807,000
300	TOTAL-OPERATIONAL	19,154,170	26,749,200	29,378,000	56,706,000	44,150,000	45,077,000
032	Materials and Supplies				550,000		
037	Other Services and Expenses	1,122,088	4,451,826	1,000,000			2,500,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,122,088	4,451,826	1,000,000	550,000		2,500,000
112	Vehicles			1,000,000			
113	Operational Equipment, Machinery and Plants	9,000,863	7,052,543	3,000,000			4,000,000

115	Feasibility Studies, Design and Supervision						1,000,000
117	Construction, Renovation and Improvement			6,820,000	2,500,000		2,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	9,000,863	7,052,543	10,820,000	2,500,000		7,500,000
170 TOTAL CAPITAL EXPENDITURE							
		9,000,863	7,052,543	10,820,000	2,500,000		7,500,000
200 TOTAL - DEVELOPMENT							
		10,122,951	11,504,369	11,820,000	3,050,000		10,000,000
400 GRAND TOTAL							
		29,277,121	38,253,569	41,198,000	59,756,000	44,150,000	55,077,000

D.NOTES

Item 041

Subscriptions (International Lead and Zinc)	94,216	110,936.04	120 000	140,000	150,000	151,000
Trade Tech	41,600	50,687.33	48,000	50,000	50,000	52,000
Business Monitor						
Metal Prices	7,298	8,942.15	12,000	10,000	10,000	12,000

Item 043

Epangelo Mining			11,778,000	36,750,000	23,500,000	21,500,000
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Item 045

Epangelo Mining	5,000,000	10,659,000				
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Operating Agency : Ministry of Mines and Energy							
Accounting Officer : The Permanent Secretary							
Vote 15 Mines and Energy							
Main Division 04 :Geological Survey							
Programme :Create and improve knowledge of Namibia's geological resources							
Activity :Conducting of Geo-Scientific research and management of the data created.							
A.Introduction							
Objective and Description:							
To enhance the understanding of the geo-environment: The geological survey is the custodian of Namibia's rich endowment of geological resources. It conducts and enhances geo-scientific research, manages data created and facilitates the responsible and sustainable utilization of these resources for the benefits of all Namibians. Dissemination of quality research data and creating awareness of Namibia's geological resources in order to facilitate the search for and the assessment of mineral resources, geological engineering and land use planning.							
Main Operations:							
<ul style="list-style-type: none"> • Provide geo-scientific information through research. • Conduct geoscience surveys and mapping to acquire research data and information. • Provide geoscience information to stakeholders and guide land use decisions to ensure the availability and sustainability of resources. • Provide up to date geoscience data and resources to stimulate investment in Namibia's mining sector in order to contribute to the development of Namibia's economy. • Create awareness of the earth sciences through outreach activities to local communities, schools, and the public at large. • Maintain and update the national geoscience data database resources. • Provide and ensure standard/regular geoscience information on mineral resources. • Collaborate with key geoscience and other stakeholders on geoscience issues. 							
B. Staffing							
		Establishment	Filled as at Present	Funded in 2015/2016			
Administrative Officer		2	2	2			
Chief Cartographer							
Cartographer		4	2	3			
Senior Cartographer		2	1	1			
Driver		1	1	1			
Deputy Director: Geology		2	2	2			
Chief Geoscientist		14	9	9			
Geoscientist		7	7	8			
Senior Geoscientist		29	16	16			
Chief Geotechnician		4	4	4			
Geotechnician		7	1	1			
Deputy Director		4	1	1			
Director		1	1	1			
Technical Assistant		12	7	7			
Workhand		6	4	4			
Senior Private Secretary		1	1	1			
TOTAL		96	59	61			
			FEMALE	24			
			MALE	35			
			TOTAL	59			
SUBDIVISIONS							
No	Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
3	4	5	3	4	5		
001	Remuneration	12,087,268	15,754,194	17,743,000	17,422,000	17,945,000	18,483,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,265,114	1,705,411	2,116,000	2,091,000	2,154,000	2,218,000
003	Other Conditions of Service	504,507	194,076	70,000	212,000	218,000	225,000
005	Employers Contribution to the Social Security				52,000	54,000	56,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,856,890	17,653,682	19,929,000	19,778,000	20,371,000	20,982,000
021	Travel and Subsistence Allowance	1,501,769	1,351,560	1,389,000	1,531,000	1,608,000	4,648,000
022	Materials and Supplies	454,350	437,510	390,000	624,000	656,000	672,000
023	Transport	371,014	409,779	360,000	661,000	694,000	711,000
024	Utilities	17,763	11,537	14,000	13,000	14,000	14,000
025	Maintenance Expenses	214,926	155,590	130,000	407,000	427,000	438,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				279,000	293,000	300,000
027-2	Printing and Advertisements				43,000	45,000	46,000
027-6	Official Entertainment/Corporate Gifts				17,000	18,000	18,000
027-7	Others				1,305,000	1,370,000	10,000,000
	[027] Total	1,386,616	3,067,260	2,814,000	1,643,000	1,725,000	10,364,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,946,438	5,433,237	5,097,000	4,879,000	5,123,000	16,847,000
041	Membership Fees and Subscriptions: International	4,995	13,600	35,000	1,563,000	1,571,000	1,581,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	4,995	13,600	35,000	1,563,000	1,571,000	1,581,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	17,808,323	23,100,518	25,061,000	26,220,000	27,065,000	39,410,000
101	Furniture and Office Equipment	52,948	59,239	15,000	136,000	143,000	1,108,000
102	Vehicles		995,376		510,000	535,000	548,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	52,948	1,054,615	15,000	646,000	678,000	1,656,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	52,948	1,054,615	15,000	646,000	678,000	1,656,000
300	TOTAL-OPERATIONAL	17,861,270	24,155,133	25,076,000	26,866,000	27,743,000	41,066,000
032	Materials and Supplies	250,000	250,000	250,000	100,000	250,000	700,000
037	Other Services and Expenses	8,564,832	12,725,542	20,100,000	18,022,000	25,620,000	28,346,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	8,814,832	12,975,542	20,350,000	18,122,000	25,870,000	29,046,000

111	Furniture and Office Equipment				47,000	50,000	500,000
112	Vehicles			1,660,000	800,000	2,250,000	
113	Operational Equipment, Machinery and Plants	799,955	1,034,735	2,200,000	645,000	2,600,000	2,750,000
115	Feasibility Studies, Design and Supervision					600,000	
117	Construction, Renovation and Improvement	241,710	138,752	270,000	162,000	4,980,000	16,250,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,041,665	1,173,487	4,130,000	1,654,000	10,480,000	19,500,000
170 TOTAL CAPITAL EXPENDITURE							
		1,041,665	1,173,487	4,130,000	1,654,000	10,480,000	19,500,000
200 TOTAL - DEVELOPMENT							
		9,856,497	14,149,029	24,480,000	19,776,000	36,350,000	48,546,000
400 GRAND TOTAL							
		27,717,767	38,304,162	49,556,000	46,642,000	64,093,000	89,612,000

D.NOTES

Item 041

IUGS	4,995	5,999.52	6,000	9,000	9,000	10,000
International Airborne Safety Association			12,000	12,000	13,000	13,000
GGMW			11,000	11,000	12,000	12,000
Geol Soc South Africa		7,600.96	6,000	9,000	9,000	10,000
EBSCO International				1,300,000	1,300,000	1,300,000
One Geology				10,000	10,000	12,000
Algemeine Zeitung				12,000	13,000	14,000
NESEC JOURNAL				200,000	205,000	210,000

Operating Agency : Ministry of Mines and Energy
Accounting Officer : The Permanent Secretary
Vote 15 Mines and Energy
MAINDIVISION05 :Energy
Programme :Energy Supply and Security
Activity :Regulation of Energy Supply and Security

A.Introduction

Objective and Description:

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

Main Operations:

To Regulate and develop the supply and distribution of electricity and its energy bases including research, co-ordination and promotion or primary energy resources and liaise with the Namibia electricity development company. Regulation and co-ordination of issues containing refined petroleum products and regulation and monitoring of natural oil and gas operations.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Senior Accountant	1	1	1
Senior Administrative Officer	3		3
Administrative Officer	1	1	1
Driver	1	1	1
Deputy Director: Energy	1	1	1
Chief Energy Researcher	1	1	1
Energy Researcher	2	2	2
Senior Energy Researcher	1	1	1
Assistant Engineer	2	2	2
Chief Engineer	1	1	1
Engineer	1		1
Deputy Director	2	2	2
Director	1	1	1
Private Secretary	1	1	1
Senior Private Secretary	1	1	1
TOTAL	20	16	20
		FEMALE	7
		MALE	9
		TOTAL	16

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	3	4	5
001	Remuneration	8,479,648	8,036,606	6,592,000	6,208,000	6,394,000	6,586,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	994,004	892,024	783,000	717,000	738,000	760,000
003	Other Conditions of Service		36,307	77,000	142,000	146,000	151,000
005	Employers Contribution to the Social Security				17,000	17,000	18,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,473,651	8,964,937	7,452,000	7,083,000	7,296,000	7,515,000
021	Travel and Subsistence Allowance	1,313,249	829,654	939,000	841,000	883,000	1,406,000
022	Materials and Supplies	12,596	8,589	35,000	4,000	4,000	4,000
023	Transport	325,522	229,721	228,000	53,000	56,000	58,000
024	Utilities			2,000			
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				240,000	252,000	258,000
027-2	Printing and Advertisements				31,000	33,000	33,000
027-5	Office Refreshment				30,000	32,000	32,000
027-7	Others				390,000	410,000	500,000
	[027] Total	1,024,809	585,207	662,000	691,000	726,000	824,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,676,176	1,653,171	1,866,000	1,590,000	1,669,000	2,291,000
041	Membership Fees and Subscriptions: International	98,662	105,965	100,000	130,000	200,000	205,000
043	Government Organizations						
043-1	Sub National Bodies					2,685,894,000	2,243,038,000
	[043] Total			500,000,000		2,685,894,000	2,243,038,000
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	98,662	105,965	500,100,000	130,000	2,686,094,000	2,243,243,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	12,248,489	10,724,073	509,418,000	8,803,000	2,695,059,000	2,253,049,000
102	Vehicles				750,000	788,000	807,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				750,000	788,000	807,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				750,000	788,000	807,000
300	TOTAL-OPERATIONAL	12,248,489	10,724,073	509,418,000	9,553,000	2,695,846,000	2,253,856,000
032	Materials and Supplies	4,000,000	19,500,000	9,000,000	5,669,000	7,000,000	15,000,000
037	Other Services and Expenses	500,000					
040	GOODS AND OTHER SERVICES - SUBTOTAL	4,500,000	19,500,000	9,000,000	5,669,000	7,000,000	15,000,000
112	Vehicles				1,500,000		
113	Operational Equipment, Machinery and Plants	3,301,859					
115	Feasibility Studies, Design and Supervision	10,046,075	18,326,784	29,000,000	10,500,000	47,000,000	7,000,000
117	Construction, Renovation and Improvement	47,220,410	43,999,999	56,000,000	42,800,000	73,000,000	73,000,000

120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	60,568,344	62,326,783	85,000,000	54,800,000	120,000,000	80,000,000
131	Government Organisations	700,000	41,182,861	88,700,000	5,780,000	5,000,000	8,000,000
150	CAPITAL TRANSFERS - SUBTOTAL	700,000	41,182,861	88,700,000	5,780,000	5,000,000	8,000,000
170	TOTAL CAPITAL EXPENDITURE	61,268,344	103,509,645	173,700,000	60,580,000	125,000,000	88,000,000
200	TOTAL - DEVELOPMENT	65,768,344	123,009,645	182,700,000	66,249,000	132,000,000	103,000,000
400	GRAND TOTAL	78,016,833	133,733,717	692,118,000	75,802,000	2,827,846,000	2,356,856,000

D.NOTES							
Item 041							
World Energy Council Subscription	91,382	105,965.40	100,000	130,000	200,000	205,000	
Africa Petroleum Producer Association	7,280						
Item 043							
Nampower Kudu Gas Power			500,000,000		2,685,894,000	2,243,038,000	

Operating Agency : Ministry of Mines and Energy							
Accounting Officer : The Permanent Secretary							
Vote 15 Mines and Energy							
MAINDIVISION06 :Diamond Affairs							
Programme :Protection of Namibia's Diamond Industry							
Activity :Regulation of the Diamond Industry							
A.Introduction							
Objective and Description:							
Protection of Namibia's Diamond industry from the threats of smuggling and other illicit activities, enforcement of security related aspects of diamond mining and prospecting activities as well security of handling of all rough diamonds after mining to the point of export. In General the monitoring, regulation and promotion of the namibian diamond industry.							
Main Operations:							
Enhancement of diamond security through monitoring and regular inspection, implementation of the Diamond Act of 1999, issuing of Diamond Act license. Supervision of the valuation of all rough diamonds before export. Monitoring and security of diamond dealing and cutting activities. Implementation of contracts with De Beers.							
B. Staffing							
				Establishment	Filled as at Present	Funded in 2015/2016	
Administrative Officer				1	1	1	
Assistant Administrative Officer				2	1	2	
Cleaner				1	1	1	
Chief Diamond Inspector				4	4	4	
Diamond Inspector				18	16	18	
Senior Diamond Inspector				12	7	12	
Deputy Director				2	2	2	
Diamond Commissioner				1	1	1	
Senior Private Secretary				1	1	1	
TOTAL				42	34	42	
					FEMALE	17	
					MALE	17	
					TOTAL	34	
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	3	4	5
001	Remuneration	5,728,374	7,860,400	8,139,000	8,046,000	8,287,000	8,536,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	599,691	729,766	969,000	946,000	975,000	1,004,000
003	Other Conditions of Service	11,654	33,952	75,000	78,000	80,000	83,000
005	Employers Contribution to the Social Security				32,000	33,000	34,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,339,720	8,624,117	9,183,000	9,102,000	9,375,000	9,657,000
021	Travel and Subsistence Allowance	1,444,490	1,334,159	1,361,000	1,643,000	1,725,000	3,768,000
022	Materials and Supplies	99,143	72,411	140,000	74,000	78,000	80,000
023	Transport	566,736	565,983	861,000	710,000	746,000	764,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				290,000	304,000	312,000
	[027] Total	433,779	276,618	187,000	290,000	304,000	312,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,544,148	2,249,170	2,549,000	2,717,000	2,853,000	4,924,000
041	Membership Fees and Subscriptions: International	3,101,071	2,636,262	3,000,000	3,403,000	3,635,000	9,229,000
043	Government Organizations						
043-1	Sub National Bodies				15,000,000		
	[043] Total				15,000,000		
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	3,101,071	2,636,262	3,000,000	18,403,000	3,635,000	9,229,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	11,984,939	13,509,549	14,732,000	30,222,000	15,863,000	23,810,000
102	Vehicles	219,513	1,176,476	1,400,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	219,513	1,176,476	1,400,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	219,513	1,176,476	1,400,000			
300	TOTAL-OPERATIONAL	12,204,451	14,686,026	16,132,000	30,222,000	15,863,000	23,810,000
400	GRAND TOTAL	12,204,451	14,686,026	16,132,000	30,222,000	15,863,000	23,810,000

D.NOTES							
Item 041							
Africa Diamond Producer Association (ADPA)		3,101,071	2,636,262.41	3,000,000	3,403,000	3,635,032	9,229,000
Item '043							
/Nore /Uis					15,000,000		

Operating Agency : Ministry of Mines and Energy
Accounting Officer : The Permanent Secretary
Vote 15 Mines and Energy
MAINDIVISION07 :Petroleum Affairs
Programme :Petroleum supply and Security
Activity :Facilitate and Promote the development of Petroleum Resources and oil & Gas.

A.Introduction

Objective and Description:

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

Main Operations:

To promote exploration of oil and gas which is currently a critical element to achieve security supply of energy to the nation. Exploration and supporting activities such as licencing attract huge investments resulting in substantial revenue to the state. The promotion and attraction of major oil companies at international level into Namibia remain a priority while encouraging local participations in search of oil and gas resources.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	9	1	9
Economist	3	1	3
Senior Economist	1	1	1
Chief Geoscientist	6	1	6
Senior Geoscientist	2	1	2
Inspector: Occupational Health and Safety	5	4	5
Director	1		1
Deputy Director	4	2	4
Control Administrative Officer	3	1	3
Engineer	1	1	1
Senior Administrative Officer	1	1	1
TOTAL	36	14	36
		FEMALE	7
		MALE	7
		TOTAL	14

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	3	4	5
001	Remuneration		1,940,140	9,963,000	7,072,000	7,284,000	7,503,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		235,257	1,262,000	887,000	914,000	941,000
003	Other Conditions of Service			90,000	72,000	74,000	76,000
005	Employers Contribution to the Social Security				23,000	24,000	25,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		2,175,397	11,315,000	8,054,000	8,296,000	8,545,000
021	Travel and Subsistence Allowance		230,896	703,000	891,000	935,000	1,459,000
022	Materials and Supplies		10,508	15,000			
023	Transport		12,700	98,000	199,000	209,000	214,000
024	Utilities			1,000	4,000	4,000	4,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				87,000	91,000	594,000
027-2	Printing and Advertisements				470,000	494,000	506,000
027-5	Office Refreshment				20,000	21,000	22,000
	[027] Total		341,170	430,000	577,000	606,000	1,121,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		595,274	1,247,000	1,670,000	1,754,000	2,798,000
041	Membership Fees and Subscriptions: International			181,000	135,000	142,000	145,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			181,000	135,000	142,000	145,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		2,770,671	12,743,000	9,860,000	10,192,000	11,488,000
102	Vehicles				750,000	788,000	807,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				750,000	788,000	807,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				750,000	788,000	807,000
300	TOTAL-OPERATIONAL		2,770,671	12,743,000	10,610,000	10,979,000	12,295,000
400	GRAND TOTAL		2,770,671	12,743,000	10,610,000	10,979,000	12,295,000

D.NOTES

Item 041

Association of International Petroleum Negotiation		3,000	3,000	5,000	5,000	5,000
Global Oil Insight (GOI)	41,000		38,000	42,000	45,000	45,000
Africa Petroleum Producer Association (APPA)	7,280	133,000	140,000	88,000	92,000	95,000

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

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	215,295,049	252,419,590	353,094,000	238,279,000	245,428,000	252,791,000
002	Employers Contribution to the G.I.P.F. and M.P.O.C	24,087,735	26,129,025	31,370,000	27,038,000	27,849,000	28,685,000
003	Other Conditions of Service	2,820,967	2,996,286	4,056,000	4,247,000	4,375,000	4,506,000
004	Improvement of Remuneration Structure				52,849,000	53,344,000	53,854,000
005	Employers Contribution to the Social Security				775,000	798,000	822,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	242,203,750	281,544,901	388,520,000	323,189,000	331,793,000	340,657,000
021	Travel and Subsistence Allowance	19,427,803	21,421,873	25,655,000	21,968,000	23,066,000	23,643,000
022	Materials and Supplies	7,635,489	8,696,498	9,330,000	11,487,000	12,061,000	12,363,000
023	Transport	17,727,070	24,466,741	21,120,000	21,253,000	22,316,000	22,874,000
024	Utilities	30,968,810	43,619,544	37,955,000	40,611,000	42,642,000	43,708,000
025	Maintenance Expenses	3,303,107	1,510,744	3,302,000	3,453,000	3,626,000	3,717,000
026	Property Rental and Related Charges	1,195,919	1,500,000	1,500,000	2,500,000	2,625,000	2,691,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Works		1,549,172		12,882,000	13,544,000	13,867,000
027-2	Printing and Advertisements		1,428,991		3,811,000	4,050,000	4,151,000
027-3	Security Contracts		1,000,000		542,000	569,000	583,000
027-4	Entertainment-Politicians		78,353		66,000	90,000	92,000
027-5	Office Refreshment		44,300		145,000	193,000	198,000
027-6	Official Entertainment/Corporate Gifts		6,905		170,000	180,000	184,000
027-7	Others		56,090,483		129,021,000	99,443,000	79,066,000
	[027] Total	67,591,536	25,597,916	141,458,000	146,638,000	118,069,000	98,140,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	147,849,733	187,011,519	240,320,000	247,910,000	224,405,000	207,135,000
041	Membership Fees and Subscriptions: International	313,737	376,258	720,000	747,000	785,000	804,000
042	Membership Fees and Subscriptions: Domestic	141,655	111,231	150,000	150,000	158,000	161,000
043	Government Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-S	455,392	487,489	870,000	897,000	942,000	966,000
100	TOTAL CURRENT EXPENDITURE [010+030+0	390,508,875	469,043,909	629,710,000	571,996,000	557,141,000	548,757,000
101	Furniture and Office Equipment	4,566,742	19,795,883	15,720,000	9,760,000	10,248,000	10,504,000
102	Vehicles			10,000,000	10,100,000	10,605,000	10,870,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	4,566,742	19,795,883	25,720,000	19,860,000	20,853,000	21,374,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	4,566,742	19,795,883	25,720,000	19,860,000	20,853,000	21,374,000
300	TOTAL-OPERATIONAL	395,075,617	488,839,793	655,430,000	591,856,000	577,994,000	570,132,000
115	Feasibility Studies, Design and Supervision	12,090,449	14,147,358	9,900,000	92,400,000	51,400,000	58,900,000
117	Construction, Renovation and Improvement	36,870,139	34,772,980	65,600,000	52,375,000	34,600,000	46,600,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	48,960,589	48,920,337	75,500,000	144,775,000	86,000,000	105,500,000
170	TOTAL CAPITAL EXPENDITURE	48,960,589	48,920,337	75,500,000	144,775,000	86,000,000	105,500,000
200	TOTAL - DEVELOPMENT	48,960,589	48,920,337	75,500,000	144,775,000	86,000,000	105,500,000
400	GRAND TOTAL	444,036,206	537,760,130	730,930,000	736,631,000	663,994,000	675,632,000

Operating Agency : Ministry of Justice								
Accounting Officer : The Permanent Secretary								
Vote 16 Justice								
MAINDIVISION01 : MINISTER								
Programme : SUPERVISION AND SUPPORT SERVICES								
Activity : POLICIES SUPERVISION								
A. Introduction								
Objective and Description:								
Conception of policy for the smooth administration of justice in the country.								
Main Operations:								
To oversee all legislative and ministerial affairs and to ensure that objectives and policies are implemented and achieved. To review legal developments and suggest ministerial policies.								
B. Staffing								
						Establishment	Filled as at Present	Funded in 2015/2016
SPECIAL ADVISOR TO THE MINISTER: FINANCE						1	1	1
MINISTER						1	1	1
DEPUTY MINISTER						1	1	1
TOTAL						3	3	3
SUBDIVISIONS								
No	Title	Actual 2012/13	Actual 2013/14	Estimate 2013/14	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	
1	2	3	4	5	6	7	8	
001	Remuneration	1,063,185	896,036	3,707,000	1,602,000	1,650,000	1,700,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	186,632	178,423	307,000	326,000	336,000	346,000	
005	Employers Contribution to the Social Security				3,000	3,000	3,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,249,817	1,074,459	4,014,000	1,932,000	1,990,000	2,049,000	
021	Travel and Subsistence Allowance	496,584	925,358	700,000	637,000	668,000	685,000	
022	Materials and Supplies	55,266	58,670	60,000	80,000	84,000	87,000	
027	Other Services and Expenses							
027-1	Training Courses, Symposiums and Workshops		8,679		50,000	103,000	106,000	
027-2	Printing and Advertisements				20,000	71,000	73,000	
027-4	Entertainment-Politicians		35,743		36,000	58,000	59,000	
027-5	Office Refreshment		3,590		10,000	51,000	52,000	
027-6	Official Entertainment/Corporate Gifts		6,905		20,000	22,000	23,000	
027-7	Others				50,000	86,000	88,000	
	[027] Total	49,302		115,000	186,000	391,000	401,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	601,152	1,038,945	875,000	903,000	1,144,000	1,172,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,850,969	2,113,404	4,889,000	2,835,000	3,133,000	3,222,000	
300	TOTAL-OPERATIONAL	1,850,969	2,113,404	4,889,000	2,835,000	3,133,000	3,222,000	
400	GRAND TOTAL	1,850,969	2,113,404	4,889,000	2,835,000	3,133,000	3,222,000	

Operating Agency : Ministry of Justice
Accounting Officer : The Permanent Secretary
Vote 16 Justice
MAINDIVISION02 :CENTRAL ADMINISTRATION
Programme :SUPERVISION AND SUPPORT SERVICES
Activity :COORDINATION AND SUPPORT SERVICES

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	9	9	9
Chief Accountant	1	1	1
Senior Accountant	2	1	2
Administrative Officer	13	10	13
Assistant Administrative Officer	9	5	9
Chief Administrative Officer	3	1	3
Control Administrative Officer	3	2	3
Senior Administrative Officer	6	3	6
Artisan	11	1	11
Cleaner	16	15	16
Senior Cleaner	2	1	2
Senior Development Planner	2	1	2
Driver	4	4	4
Chief Human Resource Practitioner	2	1	2
Human Resource Practitioner	10	10	10
Senior Human Resource Practitioner	3	3	3
Chief Internal Auditor	2	2	2
Internal Auditor	5	4	5
Chief Learning and Development Officer	1	1	1
Learning and Development Officer	2	2	2
Deputy Director	5	4	5
Director	1	1	1
Permanent Secretary	1	1	1
Messenger	4	2	4
Personal Assistant	2	1	2
Private Secretary	7	1	7
Senior Public Relations Officer	2	1	2
Switch Board Operator	1	1	1
Analyst Programmer	2	2	2
Chief Computer Technician	1	1	1
Computer Technician	5	5	5
Chief System Administrator	2	1	2
System Administrator	3	1	3
Senior Private Secretary		4	
TOTAL	142	103	142

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	14,669,132	22,561,149	31,598,000	26,947,000	27,755,000	28,588,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,710,622	2,415,693	2,691,000	3,055,000	3,147,000	3,241,000
003	Other Conditions of Service	217,697	204,650	630,000	796,000	819,000	844,000
004	Improvement of Remuneration Structure				52,849,000	53,344,000	53,854,000
005	Employers Contribution to the Social Security				99,000	102,000	105,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	16,597,451	25,181,492	34,919,000	83,746,000	85,168,000	86,633,000
021	Travel and Subsistence Allowance	2,374,279	2,993,454	2,940,000	3,400,000	3,569,000	3,659,000
022	Materials and Supplies	3,891,284	3,917,442	1,290,000	2,944,000	3,091,000	3,169,000
023	Transport	17,727,070	24,466,741	21,120,000	10,830,000	11,372,000	11,656,000
024	Utilities	30,959,833	43,615,576	37,929,000	20,301,000	21,316,000	21,849,000
025	Maintenance Expenses	3,265,449	1,444,923	2,797,000	1,268,000	1,331,000	1,364,000
026	Property Rental and Related Charges	1,195,919	1,500,000	1,500,000	2,500,000	2,625,000	2,691,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				5,113,000	5,368,000	5,502,000
027-2	Printing and Advertisements				456,000	478,000	490,000
027-5	Office Refreshment				10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts				150,000	158,000	161,000
027-7	Others				29,210,000	21,955,000	22,537,000
[027]	Total	13,678,201	10,197,078	40,427,000	34,938,000	27,969,000	28,702,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	73,092,034	88,135,214	108,003,000	76,180,000	71,274,000	73,089,000
041	Membership Fees and Subscriptions: International	10,000	5,349	12,000	12,000	13,000	13,000
042	Membership Fees and Subscriptions: Domestic	141,655	111,231	150,000	75,000	79,000	81,000
043	Government Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	151,655	116,580	162,000	87,000	91,000	94,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	89,841,140	113,433,286	143,084,000	160,013,000	156,533,000	159,815,000

101	Furniture and Office Equipment	4,566,742	19,297,539	15,200,000	4,880,000	5,124,000	5,252,000
102	Vehicles			10,000,000	5,050,000	5,303,000	5,435,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	4,566,742	19,297,539	25,200,000	9,930,000	10,427,000	10,687,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	4,566,742	19,297,539	25,200,000	9,930,000	10,427,000	10,687,000
300	TOTAL-OPERATIONAL	94,407,882	132,730,825	168,284,000	169,943,000	166,959,000	170,502,000
115	Feasibility Studies, Design and Supervision	2,991,259	6,200,000	2,000,000	6,000,000	4,000,000	10,000,000
117	Construction, Renovation and Improvement			14,000,000	26,550,000	16,000,000	20,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	2,991,259	6,200,000	16,000,000	32,550,000	20,000,000	30,000,000
170	TOTAL CAPITAL EXPENDITURE	2,991,259	6,200,000	16,000,000	32,550,000	20,000,000	30,000,000
200	TOTAL - DEVELOPMENT	2,991,259	6,200,000	16,000,000	32,550,000	20,000,000	30,000,000
400	GRAND TOTAL	97,399,141	138,930,825	184,284,000	202,493,000	186,959,000	200,502,000
D.NOTES							
Item 041							
	Institute of International Auditors South Africa	10 000	5 000	12 000	12 000	13 000	13 000
Item 042							
	Law Society of Namibia	142 000	111 000	150 000	75 000	79 000	81 000

Operating Agency : Ministry of Justice
Accounting Officer : The Permanent Secretary
Vote 16 Justice
MAINDIVISION03 :COURT SERVICES
Programme :ADMINISTRATION OF JUSTICE
Activity :RENDERING SUPPORT SERVICES TO MAGISTRACY

A.Introduction

Objective and Description:

Administration of Justice in Lower Court.

Main Operations:

Rendering of administrative and quasi-judicial support services to the Magistracy in the Lower Court.

B. Staffing

	Establishment	Filled as at	Funded in
Administrative Officer	53	35	53
Assistant Administrative Officer	7	7	7
Chief Administrative Officer	1	1	1
Senior Administrative Officer	5	5	5
Cleaner	70	54	70
Senior Cleaner	1	1	1
Interpreter	79	38	79
Senior Interpreter	16	16	16
Control Legal Clerk	7	7	7
Legal Clerk	95	59	95
Senior Legal Clerk	47	47	47
Deputy Director	3	1	3
Director	1	1	1
Messenger	36	33	36
Switch Board Operator	3	2	3
Chief Legal Clerk	58	58	58
Senior Private Secretary	2	2	2
TOTAL	484	367	484

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	42,046,317	49,312,718	59,235,000	57,780,000	59,513,000	61,299,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	5,332,966	5,950,893	6,320,000	7,359,000	7,579,000	7,807,000
003	Other Conditions of Service	256,011	304,114	350,000	420,000	433,000	446,000
005	Employers Contribution to the Social Security				319,000	328,000	338,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	47,635,294	55,567,725	65,905,000	65,877,000	67,854,000	69,889,000
021	Travel and Subsistence Allowance	3,062,275	3,502,697	3,500,000	3,500,000	3,675,000	3,767,000
022	Materials and Supplies	2,177,539	3,099,997	3,600,000	4,863,000	5,106,000	5,234,000
025	Maintenance Expenses			420,000	420,000	441,000	452,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops		197,544		611,000	642,000	658,000
027-2	Printing and Advertisements				894,000	939,000	962,000
027-3	Security Contracts		1,000,000		500,000	525,000	538,000
027-7	Others				25,122,000	16,300,000	12,000,000
	[027] Total	14,087,134	15,400,838	12,650,000	27,127,000	18,405,000	14,158,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	19,326,948	23,201,075	20,170,000	35,910,000	27,628,000	23,611,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	66,962,242	78,768,800	86,075,000	101,788,000	95,482,000	93,501,000
300	TOTAL-OPERATIONAL	66,962,242	78,768,800	86,075,000	101,788,000	95,482,000	93,501,000
115	Feasibility Studies, Design and Supervision	8,100,000	5,600,000	4,050,000	81,400,000	43,400,000	43,400,000
116	Purchase of Land and Intangible Assets						
117	Construction, Renovation and Improvement	31,091,765	28,730,267	28,200,000	9,850,000	2,600,000	7,100,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	39,191,765	34,330,267	32,250,000	91,250,000	46,000,000	50,500,000
170	TOTAL CAPITAL EXPENDITURE	39,191,765	34,330,267	32,250,000	91,250,000	46,000,000	50,500,000
200	TOTAL - DEVELOPMENT	39,191,765	34,330,267	32,250,000	91,250,000	46,000,000	50,500,000
400	GRAND TOTAL	106,154,007	113,099,067	118,325,000	193,038,000	141,482,000	144,001,000

Operating Agency : Ministry of Justice							
Accounting Officer : The Permanent Secretary							
Vote 16 Justice							
MAINDIVISION04 :LAW REFORM							
Programme :PROVISION OF LEGAL SERVICES							
Activity :REFORM AND DEVELOPMENT OF THE LAW							
A.Introduction							
Objective and Description:							
To undertake research into the law and to make recommendations for the reform and development thereof.							
Main Operations:							
To undertake legal (and where necessary,field)research;to prepare working/issue/discussion papers;to conduct consultations and to submit reports containing recommendations for change to the law(with draft legislation)							
B. Staffing							
					Establishment	Filled as at Present	Funded in 2015/2016
ADDITIONAL JUDGE OF THE HIGH COURT					1	1	
Control Legal Clerk					1	1	
Legal Clerk					1	1	
Senior Legal Clerk					1	1	
Chief: Law Reform					1	1	
Deputy Chief: Law Reform					1	1	
Assistant Legal Officer						8	
Legal Officer					7	1	
Senior Private Secretary					2	2	
TOTAL					15	17	
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	4,123,676	5,423,959	6,512,000	6,186,000	6,372,000	6,563,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	579,407	602,484	745,000	736,000	758,000	781,000
003	Other Conditions of Service	84,119		25,000	30,000	31,000	32,000
005	Employers Contribution to the Social Security				18,000	19,000	20,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,787,202	6,026,443	7,282,000	6,971,000	7,180,000	7,395,000
021	Travel and Subsistence Allowance	866,031	753,476	1,689,000	1,779,000	1,868,000	1,915,000
022	Materials and Supplies	47,888	47,429	128,000	152,000	160,000	164,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops		129,074		450,000	473,000	484,000
027-2	Printing and Advertisements		39,988		90,000	95,000	97,000
027-4	Entertainment-Politicians		18,398		20,000	21,000	22,000
027-7	Others		678,526		3,827,000	4,018,000	4,119,000
	[027] Total	718,784		4,526,000	4,387,000	4,606,000	4,722,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,632,703	1,666,891	6,343,000	6,318,000	6,634,000	6,800,000
041	Membership Fees and Subscriptions: International	10,305	12,447	18,000	20,000	21,000	22,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	10,305	12,447	18,000	20,000	21,000	22,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,430,210	7,705,781	13,643,000	13,309,000	13,835,000	14,217,000
300	TOTAL-OPERATIONAL	6,430,210	7,705,781	13,643,000	13,309,000	13,835,000	14,217,000
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL	6,430,210	7,705,781	13,643,000	13,309,000	13,835,000	14,217,000
D.NOTES							
Item 041							
Association of Law Reform Agencies of Eastern and Southern Afric		9 000	11 000	10 000	11 000	12 000	13 000
Commonwealth Association of Law Reform Agencies(CALRA)		1 000	2 000	8 000	9 000	9 000	9 000

Operating Agency : Ministry of Justice							
Accounting Officer : The Permanent Secretary							
Vote 16 Justice							
MAINDIVISION05 :LEGISLATIVE DRAFTING							
Programme :PROVISION OF LEGAL SERVICES							
Activity :SCRUTINIZING AND DRAFTING OF LEGISLATION							
A.Introduction							
Objective and Description:							
To draft all Bills, Proclamations and Subordinates Legislation							
Main Operations:							
Drafting of all bills, proclamation and subordinates Legislation, and advising on the preparation of Legislation.							
B. Staffing							
					Establishment	Filled as at Present	Funded in 2015/2016
	Chief Administrative Officer				1	1	1
	Chief: Legislative Drafting				1	1	1
	Deputy Chief: Legal Advice					1	
	Deputy Chief: Legislative Drafting				5	3	5
	Chief Legal Officer				6	6	6
	Senior Legal Officer				8	1	8
	Senior Private Secretary				1	1	1
	TOTAL				22	14	22
		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	6,126,464	7,087,435	11,384,000	9,326,000	9,606,000	9,894,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	621,943	672,370	1,000,000	895,000	921,000	949,000
003	Other Conditions of Service	14,698	199,998	115,000	118,000	122,000	125,000
005	Employers Contribution to the Social Security				17,000	18,000	19,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,763,105	7,959,803	12,499,000	10,357,000	10,667,000	10,987,000
021	Travel and Subsistence Allowance	313,662	385,884	520,000	600,000	630,000	646,000
022	Materials and Supplies	28,930	59,858	440,000	469,000	493,000	505,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops		116,956		400,000	420,000	431,000
027-2	Printing and Advertisements		27,366		20,000	21,000	22,000
	[027] Total	70,923		355,000	420,000	441,000	452,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	413,515	590,065	1,315,000	1,490,000	1,564,000	1,603,000
041	Membership Fees and Subscriptions: International		9,675	10,000	10,000	11,000	11,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		9,675	10,000	10,000	11,000	11,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,176,620	8,559,543	13,824,000	11,856,000	12,242,000	12,601,000
300	TOTAL-OPERATIONAL	7,176,620	8,559,543	13,824,000	11,856,000	12,242,000	12,601,000
400	GRAND TOTAL	7,176,620	8,559,543	13,824,000	11,856,000	12,242,000	12,601,000
D.NOTES							
Item 041							
	International Drafting		10 000	10 000	10 000	11 000	11 000

Operating Agency : Ministry of Justice							
Accounting Officer : The Permanent Secretary							
Vote 16 Justice							
MAINDIVISION06 :OFFICE OF THE OMBUDSMAN							
Programme :PROMOTION OF GOOD GOVERNANCE							
Activity :INVESTIGATION OF COMPLAINTS							
A.Introduction							
Objective and Description:							
To give effect to the provisions of the Constitution and the Ombudsman Act 1990(Act 7 of 1990)							
Main Operations:							
The conduct of investigations and hearing of cases brought to the office in accordance with the said Act.							
B. Staffing							
					Establishment	Filled as at Present	Funded in 2015/2016
OMBUDSMAN					1	1	1
Administrative Officer					7	1	7
Assistant Administrative Officer					1	1	1
Chief Administrative Officer					2	2	2
Control Administrative Officer					1	3	1
Senior Administrative Officer					1	7	1
Cleaner					7	3	7
Senior Cleaner					1	1	1
Driver					2	2	2
Deputy Director					2	1	2
Director					1	1	1
Personal Assistant					1	1	1
Private Secretary					1	1	1
Chief Legal Clerk					1	1	1
Senior Legal Officer					2	1	2
Senior Private Secretary					1	1	1
Senior Complaints Investigator					16	2	16
Chief Complaints Investigator					6	2	6
TOTAL					54	32	54
	SUBDIVISIONS	Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2011/12	2012/13	2013/14	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	5,478,606	6,438,653	14,992,000	10,642,000	10,961,000	11,290,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	788,993	802,792	1,021,000	1,325,000	1,364,000	1,405,000
003	Other Conditions of Service	18,627	9,531	10,000	12,000	12,000	13,000
005	Employers Contribution to the Social Security				34,000	35,000	36,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,286,226	7,250,976	16,023,000	12,013,000	12,373,000	12,744,000
021	Travel and Subsistence Allowance	596,035	801,531	700,000	900,000	945,000	969,000
022	Materials and Supplies	124,043	124,373	131,000	183,000	192,000	197,000
024	Utilities	8,977	3,968	15,000	25,000	26,000	27,000
025	Maintenance Expenses	37,658	65,821	85,000	102,000	108,000	110,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops		196,330		250,000	263,000	269,000
027-2	Printing and Advertisements		50,669		130,000	137,000	140,000
027-4	Entertainment-Politicians		5,308		10,000	11,000	11,000
027-7	Others		868,475		1,230,000	1,292,000	1,324,000
	[027] Total	476,836		1,570,000	1,620,000	1,701,000	1,744,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,243,549	2,116,475	2,501,000	2,830,000	2,972,000	3,046,000
041	Membership Fees and Subscriptions: International	104,852	38,248	105,000	180,000	189,000	194,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	104,852	38,248	105,000	180,000	189,000	194,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,634,627	9,405,699	18,629,000	15,023,000	15,534,000	15,984,000
101	Furniture and Office Equipment		498,345				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		498,345				
160	TOTAL CAPITAL EXPENDITURE [110+130]		498,345				
300	TOTAL-OPERATIONAL	7,634,627	9,904,043	18,629,000	15,023,000	15,534,000	15,984,000
115	Feasibility Studies, Design and Supervision	499,363	176,996	500,000	1,500,000		1,500,000
117	Construction, Renovation and Improvement	3,795,589	1,000,000	200,000	3,500,000		3,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	4,294,953	1,176,996	700,000	5,000,000		5,000,000
170	TOTAL CAPITAL EXPENDITURE	4,294,953	1,176,996	700,000	5,000,000		5,000,000
200	TOTAL - DEVELOPMENT	4,294,953	1,176,996	700,000	5,000,000		5,000,000
400	GRAND TOTAL	11,929,580	11,081,040	19,329,000	20,023,000	15,534,000	20,984,000
D.NOTES							
Item 041							
International Ombudsman Institute		9 000	11 000	5 000	11 000	12 000	13 000
African Ombudsman Centre		9 000	11 000	10 000	52 000	56 000	57 000
Network African Human Rights Institution		40 000		40 000	52 000	55 000	57 000
International Coordinating Committee		47 000	16 000	50 000	65 000	66 000	67 000

Operating Agency : Ministry of Justice							
Accounting Officer : The Permanent Secretary							
Vote 16 Justice							
MAINDIVISION07 :LEGAL AID							
Programme :ADMINISTRATION OF JUSTICE							
Activity :LEGAL REPRESENTATION OF INDIGENT PERSONS							
A.Introduction							
Objective and Description:							
The granting of legal aid.							
Main Operations:							
Granting of legal aid to persons whose means are inadequate to afford legal representation in both civil and criminal matters.							
B. Staffing							
					Establishment	Filled as at Present	Funded in 2015/2016
LEGAL OFFICER SPECIAL CASES					4	4	4
Assistant Administrative Officer					2	2	2
Legal Clerk					2	2	2
Senior Legal Clerk					4	2	4
Messenger					1	1	1
Switch Board Operator						1	
Chief Legal Clerk					3	2	3
Chief: Legal Aid					1	1	1
Deputy Chief: Legal Advice					1	1	1
Assistant Legal Officer					4	4	4
Chief Legal Officer					6	6	6
Legal Officer					22	13	22
Senior Legal Officer						1	
Senior Private Secretary					2	2	2
TOTAL					52	42	52
	SUBDIVISIONS	Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title						
1	2	2012/13 3	2013/14 4	2014/15 5	2015/2016 6	2016/2017 7	2017/2018 8
001	Remuneration	11,431,311	13,627,180	17,892,000	16,525,000	17,020,000	17,531,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	728,601	751,051	989,000	1,068,000	1,100,000	1,133,000
003	Other Conditions of Service	423,718	559,774	170,000	176,000	181,000	187,000
005	Employers Contribution to the Social Security				45,000	46,000	48,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,583,630	14,938,005	19,051,000	17,814,000	18,348,000	18,898,000
021	Travel and Subsistence Allowance	994,278	786,398	800,000	1,000,000	1,050,000	1,076,000
022	Materials and Supplies	136,225	99,401	215,000	340,000	357,000	366,000
027-1	Training Courses, Symposiums and Workshops		18,515		650,000	650,000	650,000
027-2	Printing and Advertisements		44,730		30,000	30,000	30,000
027-7	Others		30,291,460		30,020,000	25,000,000	20,000,000
	[027] Total	19,853,302		30,120,000	30,700,000	25,680,000	20,680,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	20,983,805	31,240,504	31,135,000	32,040,000	27,087,000	22,122,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	33,567,435	46,178,509	50,186,000	49,854,000	45,435,000	41,021,000
300	TOTAL-OPERATIONAL	33,567,435	46,178,509	50,186,000	49,854,000	45,435,000	41,021,000
400	GRAND TOTAL	33,567,435	46,178,509	50,186,000	49,854,000	45,435,000	41,021,000

Operating Agency : Ministry of Justice
Accounting Officer : The Permanent Secretary
Vote 16 Justice
MAINDIVISION08 :SUPREME AND HIGH COURTS
Programme :ADMINISTRATION OF JUSTICE
Activity :SUPERIOR COURTS ADJUDICATION

A.Introduction

Objective and Description:

High Court: To hear and adjudicate upon all criminal matters within its jurisdiction as well as civil actions. Labour Court cases and appeals emanating from Lower Courts. Supreme Court: To hear and adjudicate upon appeals emanating for the High Court and decide upon matters referred by the Attorney-General and or/ Act of Parliament.

Main Operations:

Hearing of and adjudication upon civil disputes, criminal prosecutions, Labour Court cases, appeals, handling of matters referred by the Attorney-General and others as ma be authorised by Act of Parliament.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
CHIEF JUSTICE	1	1	1
ADDITIONAL JUDGE OF THE SUPREME COURT	4	3	4
JUDGE PRESIDENT	1	1	1
ADDITIONAL JUDGE OF THE HIGH COURT	14	13	14
Administrative Officer	4	4	4
Assistant Administrative Officer	6	4	6
Chief Administrative Officer	2	1	2
Senior Administrative Officer	1	1	1
Cleaner	18	11	18
Senior Cleaner	2	2	2
Equipment Attendant	1	1	1
Interpreter	6	6	6
Senior Interpreter	6	6	6
Control Legal Clerk	4	3	4
Legal Clerk	5	2	5
Senior Legal Clerk	2	2	2
Messenger	4	4	4
Personal Assistant	1	1	1
Private Secretary	1	1	1
Chief Legal Clerk	5	2	5
Registrar: Supreme and High Court	1	1	1
Deputy Chief: Legal Advice	3	1	3
Legal Officer	2	2	2
Senior Legal Officer	3	3	3
Special Assistant	1	1	1
Senior Private Secretary	20	15	20
TOTAL	118	92	118

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	32,320,093	35,452,749	46,474,000	45,242,000	46,599,000	47,997,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,401,356	4,507,240	5,694,000	6,109,000	6,292,000	6,481,000
003	Other Conditions of Service	228,459	145,211	295,000	476,000	490,000	504,000
005	Employers Contribution to the Social Security				88,000	90,000	93,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	36,949,908	40,105,200	52,463,000	51,914,000	53,471,000	55,076,000
021	Travel and Subsistence Allowance	1,224,949	1,470,077	1,300,000	1,500,000	1,575,000	1,614,000
022	Materials and Supplies	325,695	269,866	1,295,000	1,921,000	2,017,000	2,067,000
023	Transport				10,423,000	10,944,000	11,218,000
024	Utilities				20,274,000	21,288,000	21,820,000
025	Maintenance Expenses				1,664,000	1,747,000	1,790,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops		113,261		4,516,000	4,741,000	4,860,000
027-2	Printing and Advertisements		33,822		282,000	296,000	303,000
027-3	Security Contracts				42,000	44,000	45,000
027-5	Office Refreshment		25,912		100,000	105,000	108,000
027-7	Others		13,910,633		38,808,000	30,000,000	18,186,000
	[027] Total	6,550,880		35,360,000	43,747,000	35,186,000	23,501,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,101,524	15,823,571	37,955,000	79,529,000	72,757,000	62,011,000
041	Membership Fees and Subscriptions: International			190,000	200,000	210,000	215,000
042	Membership Fees and Subscriptions: Domestic				75,000	79,000	81,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT			190,000	275,000	289,000	296,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	45,051,432	55,928,771	90,608,000	131,718,000	126,517,000	117,383,000
101	Furniture and Office Equipment			520,000	4,880,000	5,124,000	5,252,000
102	Vehicles				5,050,000	5,303,000	5,435,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			520,000	9,930,000	10,427,000	10,687,000
121	Government Organizations						
160	TOTAL CAPITAL EXPENDITURE [110+130]			520,000	9,930,000	10,427,000	10,687,000
300	TOTAL-OPERATIONAL	45,051,432	55,928,771	91,128,000	141,648,000	136,944,000	128,070,000

115	Feasibility Studies, Design and Supervision		2,068,635	2,650,000	3,500,000	4,000,000	4,000,000
117	Construction, Renovation and Improvement	483,435	4,342,713	22,400,000	12,475,000	16,000,000	16,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	483,435	6,411,348	25,050,000	15,975,000	20,000,000	20,000,000
170 TOTAL CAPITAL EXPENDITURE							
		483,435	6,411,348	25,050,000	15,975,000	20,000,000	20,000,000
200 TOTAL - DEVELOPMENT							
		483,435	6,411,348	25,050,000	15,975,000	20,000,000	20,000,000
400 GRAND TOTAL							
		45,534,867	62,340,118	116,178,000	157,623,000	156,944,000	148,070,000
D.NOTES							
Item 041							
	Southern African Chief Justice Forum			140 000	150 000	158 000	160 000
	Conference of Constitutional Jurisdictions			15 000	15 000	16 000	18 000
	Internatioanl Framework for Court Excellence			35 000	35 000	36 000	37 000
Item 042							
	Law Society of Namibia				75 000	79 000	81 000

Operating Agency : Ministry of Justice							
Accounting Officer : The Permanent Secretary							
Vote 16 Justice							
MAINDIVISION09 : ATTORNEY GENERAL							
Programme : PROVISION OF LEGAL SERVICES							
Activity : RENDERING LEGAL ADVICE OT THE PRESIDENT AND GOVERNMENT							
A. Introduction							
Objective and Description:							
Provision of legal advice to the President and Government.							
Main Operations:							
Provide legal advice in the area of Commercial, Trade, International. Constitutional, Administrative, Labour and Public Service Laws.							
B. Staffing							
					Establishment	Filled as at Present	Funded in 2015/2016
Assistant Administrative Officer					4	4	4
Driver					1	1	1
Assistant Librarian					1	1	1
Personal Assistant					1	1	1
Private Secretary					1	1	1
Chief Legal Clerk					2	2	2
Chief: Legal Advice					1	1	1
Deputy Chief: Legal Advice					4	3	4
Deputy Chief: Legal Services					1	1	1
Chief Legal Officer					8	8	8
Legal Officer					6	3	6
Senior Legal Officer					6	3	6
Senior Private Secretary					5	3	5
TOTAL					41	32	41
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	6,303,732	8,893,542	14,935,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	760,670	962,249	1,238,000			
003	Other Conditions of Service	164,839		125,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,229,241	9,855,790	16,298,000			
021	Travel and Subsistence Allowance	1,572,430	1,810,250	2,400,000			
022	Materials and Supplies	57,351	184,030	390,000			
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops		97,642				
027-2	Printing and Advertisements		10,300				
027-4	Entertainment-Politicians		18,904				
	[027] Total	102,391		270,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,732,172	2,121,127	3,060,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8,961,413	11,976,917	19,358,000			
300	TOTAL-OPERATIONAL	8,961,413	11,976,917	19,358,000			
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL	8,961,413	11,976,917	19,358,000			

Operating Agency : Ministry of Justice
Accounting Officer : The Permanent Secretary
Vote 16 Justice
MAINDIVISION10 :CIVIL LITIGATION
Programme :PROVISION OF LEGAL SERVICES
Activity :REPRESENTING GOVERNMENT IN CIVIL AND LABOUR CASES

A.Introduction

Objective and Description:

To handle all Government litigation.

Main Operations:

Provide legal services relating to conveyance, litigation and settlement claims against the State whether Motor vehicle account (MVA) related or otherwise and renders opinions relating to the above matters. Further deals with Government issues in the Courts including the Labour Court and Special Tax Court of Appeals in issues relating to Constitutional and Human Rights Law, administrative law, delict (unlawful arrest and detention, assault, motor vehicle accidents, medical malpractice), law of contract, property law, criminal law, international law, statutory interpretation, law of taxation, immigration and citizenship law, law governing procurement, environmental protection laws, mineral/mining laws, public service law and laws and regulations relating to the fishing industry.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	2	1	2
Legal Clerk	2	1	2
Senior Legal Clerk	1	1	1
Chief Legal Clerk	2	1	2
Government Attorney	1	1	1
Chief: Legal Services	1	1	1
Deputy Government Attorney	4	1	4
Deputy Chief: Legal Advice	1	1	1
Chief Legal Officer	6	6	6
Legal Officer	4	4	4
Senior Legal Officer	14	3	14
Senior Private Secretary	6	3	6
TOTAL	44	24	44

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	8,002,449	9,011,588	15,674,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	470,604	543,531	1,036,000			
003	Other Conditions of Service	275,405	338,298	281,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,748,458	9,893,416	16,991,000			
021	Travel and Subsistence Allowance	409,422	352,871	900,000			
022	Materials and Supplies	156,640	133,607	264,000			
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops		61,508				
027-2	Printing and Advertisements		4,352				
027-5	Office Refreshment		8,409				
027-7	Others		10,030,707				
	[027] Total	9,951,845		12,305,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	10,517,907	10,591,455	13,469,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	19,266,365	20,484,871	30,460,000			
220	TOTAL OTHER STATUTORY						
300	TOTAL-OPERATIONAL	19,266,365	20,484,871	30,460,000			
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL	19,266,365	20,484,871	30,460,000			

Operating Agency : Ministry of Justice							
Accounting Officer : The Permanent Secretary							
Vote 16 Justice							
MAINDIVISION11 :PUBLIC PROSECUTIONS							
Programme :ADMINISTRATION OF JUSTICE							
Activity :PROSECUTION OF CRIME							
A.Introduction							
Objective and Description:							
To prosecute in the name of the Republic of Namibia in criminal proceedings and defend appeals in criminal proceedings in the High Court and the Supreme Court.							
Main Operations:							
Instituting and conducting prosecution in criminal cases on behalf of the State.							
B. Staffing							
				Establishment	Filled as at Present	Funded in 2015/2016	
PROSECUTOR GENERAL				1	1	1	
Administrative Officer				4	4	4	
Cleaner				1	1	1	
Legal Clerk				3	2	3	
Senior Legal Clerk				4	4	4	
Messenger				2	2	2	
Private Secretary				1	1	1	
Chief Legal Clerk				5	4	5	
Chief Public Prosecutor				1	1	1	
Deputy Prosecutor General				11	10	11	
Deputy Chief: Legal Advice				3	3	3	
Deputy Chief: Legal Aid				1	1	1	
Assistant Legal Officer				23	15	23	
Chief Legal Officer				103	30	103	
Legal Officer				27	34	27	
Senior Legal Officer				10	12	10	
Senior Private Secretary				3	3	3	
TOTAL				203	128	203	
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	39,415,685	43,335,206	58,819,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,146,932	4,191,030	4,996,000			
003	Other Conditions of Service	483,225	1,109,343	850,000			
004	Improvement of Remuneration Structure						
005	Employers Contribution to the Social Security						
010	PERSONNEL EXPENDITURE-SUBTOTAL	44,045,842	48,635,578	64,665,000			
021	Travel and Subsistence Allowance	1,933,123	2,269,682	1,700,000			
022	Materials and Supplies	310,897	327,996	1,000,000			
027-1	Training Courses, Symposiums and Workshops		236,959				
027-2	Printing and Advertisements		8,545				
027-7	Others		119,303				
	[027] Total	611,872		1,020,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,855,892	2,962,484	3,720,000			
041	Membership Fees and Subscriptions: International	28,253	34,446	60,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	28,253	34,446	60,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	46,929,987	51,632,509	68,445,000			
300	TOTAL-OPERATIONAL	46,929,987	51,632,509	68,445,000			
115	Feasibility Studies, Design and Supervision	499,827	101,726	700,000			
117	Construction, Renovation and Improvement	1,499,350	700,000	800,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,999,177	801,726	1,500,000			
170	TOTAL CAPITAL EXPENDITURE	1,999,177	801,726	1,500,000			
200	TOTAL - DEVELOPMENT	1,999,177	801,726	1,500,000			
400	GRAND TOTAL	48,929,164	52,434,235	69,945,000			
D.NOTES							
Item 041							
International Association of Prosecutors		16 000	20 000	30 000			
Africa Prosecutors Association		12 000	15 000	30 000			

Operating Agency : Ministry of Justice
Accounting Officer : The Permanent Secretary
Vote 16 Justice
MAINDIVISION12 :LEGAL SERVICES
Programme :PROVISION OF LEGAL SERVICES
Activity :LEGAL SERVICES AND INTERNATIONAL COOPERATION

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Legal Clerk	1	1	1
Senior Legal Clerk	1	1	1
Private Secretary	1	1	1
Chief Legal Clerk	3	3	3
Chief: Legal Services	1	1	1
Deputy Chief: Legal Services	1	1	1
Chief Legal Officer	3	3	3
Legal Officer	4	2	4
Senior Legal Officer	3	3	3
TOTAL	18	16	18

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	4,175,332	5,049,494	7,986,000	8,873,000	9,139,000	9,413,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	557,308	523,399	620,000	768,000	791,000	815,000
003	Other Conditions of Service	132,635		50,000	60,000	62,000	64,000
004	Improvement of Remuneration Structure						
005	Employers Contribution to the Social Security				16,000	17,000	17,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,865,275	5,572,893	8,656,000	9,717,000	10,009,000	10,309,000
021	Travel and Subsistence Allowance	991,525	950,783	1,000,000	1,100,000	1,155,000	1,184,000
022	Materials and Supplies	118,103	123,831	225,000	240,000	252,000	258,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops		110,772		119,000	124,000	128,000
027-2	Printing and Advertisements		1,209,220		1,860,000	1,953,000	2,002,000
027-5	Office Refreshment				15,000	16,000	16,000
027-7	Others		184,176		510,000	536,000	549,000
	[027] Total	1,344,998		2,315,000	2,504,000	2,629,000	2,694,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,454,626	2,578,782	3,540,000	3,843,000	4,036,000	4,136,000
041	Membership Fees and Subscriptions: International	155,845	270,983	300,000	300,000	315,000	323,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	155,845	270,983	300,000	300,000	315,000	323,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,475,746	8,422,658	12,496,000	13,861,000	14,359,000	14,768,000
400	GRAND TOTAL	7,475,746	8,422,658	12,496,000	13,861,000	14,359,000	14,768,000

D.NOTES

Item 041

International Criminal Court	156 000	271 000	300 000	300 000	315 000	323 000
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Operating Agency : Ministry of Justice
Accounting Officer : The Permanent Secretary
Vote 16 Justice
MAINDIVISION13 :MASTER OF THE HIGH COURT
Programme :ADMINISTRATION OF JUSTICE
Activity :MANAGEMENT OF DECEASED, INSOLVENCIES, TRUST AND GUARDIAN FUND

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	12	5	
Chief Accountant	1	1	
Senior Accountant	2	1	
Administrative Officer	8	4	
Assistant Administrative Officer	8	3	
Chief Administrative Officer	1	1	
Senior Administrative Officer	4	2	
Cleaner	2	2	
Senior Cleaner	1	1	
Senior Legal Clerk	1	1	
Messenger	1	1	
Master of the High Court	1	1	
Deputy Chief: Legal Services	1	1	
Deputy Master of the High Court	1	1	
Chief Legal Officer	8	5	
Legal Officer	14	2	
Senior Private Secretary	1	1	
TOTAL	67	33	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	5,783,015	7,307,297	15,474,000	13,512,000	13,918,000	14,335,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	696,032	772,618	1,363,000	1,517,000	1,562,000	1,609,000
003	Other Conditions of Service	36,455		25,000	30,000	31,000	32,000
004	Improvement of Remuneration Structure						
005	Employers Contribution to the Social Security				42,000	44,000	45,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,515,502	8,079,915	16,862,000	15,101,000	15,554,000	16,021,000
021	Travel and Subsistence Allowance	270,000	121,908	200,000	204,000	214,000	219,000
022	Materials and Supplies	183,123	224,193	232,000	233,000	245,000	251,000
023	Transport						
024	Utilities			11,000	11,000	12,000	12,000
025	Maintenance Expenses						
026	Property Rental and Related Charges						
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops		35,209		129,000	136,000	139,000
027-2	Printing and Advertisements				30,000	31,000	32,000
	[027] Total	16,283		130,000	159,000	167,000	171,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	469,406	381,309	573,000	607,000	637,000	653,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,984,908	8,461,225	17,435,000	15,708,000	16,191,000	16,674,000
121	Government Organizations						
300	TOTAL-OPERATIONAL	6,984,908	8,461,225	17,435,000	15,708,000	16,191,000	16,674,000
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL	6,984,908	8,461,225	17,435,000	15,708,000	16,191,000	16,674,000

Operating Agency : Ministry of Justice							
Accounting Officer : The Permanent Secretary							
Vote 16 Justice							
MAINDIVISION14 :MAGISTRACY							
Programme :ADMINISTRATION OF JUSTICE							
Activity :LOWER COURTS ADJUDICATION OF CRIMINAL AND CIVIL CASES							
A.Introduction							
Objective and Description:							
Administration of justice in Lower Courts.							
Main Operations:							
Rendering of Magisterial services in the lower courts through adjudication of criminal, civil and quasi-judicial matters in accordance with the Constitution and the laws of the Republic of Namibia.							
B. Staffing							
				Establishment	Filled as at Present	Funded in 2015/2016	
	MAGISTRATE (FIXED)			15	22	15	
	SENIOR MAGISTRATE (FIXED)			28	13	28	
	PRINCIPAL MAGISTRATE (FIXED)			42	32	42	
	CONTROL MAGISTRATE (FIXED)			15	12	15	
	DIVISIONAL COURT MAGISTRATE (FIXED)			3	3	3	
	CHIEF MAGISTRATE (FIXED)			1	1	1	
	Cleaner			1	1	1	
	Control Legal Clerk			1	1	1	
	Chief Legal Clerk			2	1	2	
	TOTAL			108	86	108	
	SUBDIVISIONS	Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	34,356,052	38,022,583	48,412,000	41,644,000	42,893,000	44,180,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,105,669	3,255,252	3,350,000	3,881,000	3,998,000	4,118,000
003	Other Conditions of Service	485,079	125,368	1,130,000	2,130,000	2,194,000	2,260,000
004	Improvement of Remuneration Structure						
005	Employers Contribution to the Social Security				92,000	95,000	98,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	37,946,800	41,403,204	52,892,000	47,747,000	49,180,000	50,655,000
021	Travel and Subsistence Allowance	4,323,210	4,297,504	7,306,000	7,349,000	7,716,000	7,909,000
022	Materials and Supplies	22,505	25,806	60,000	61,000	64,000	66,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops		226,723		596,000	625,000	641,000
027-5	Office Refreshment		6,388		10,000	11,000	11,000
027-7	Others		7,203		245,000	257,000	264,000
	[027] Total	78,785		295,000	851,000	893,000	915,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	4,424,500	4,563,623	7,661,000	8,260,000	8,673,000	8,890,000
041	Membership Fees and Subscriptions: International	4,482	5,111	25,000	25,000	26,000	27,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	4,482	5,111	25,000	25,000	26,000	27,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	42,375,782	45,971,938	60,578,000	56,033,000	57,879,000	59,572,000
300	TOTAL-OPERATIONAL	42,375,782	45,971,938	60,578,000	56,033,000	57,879,000	59,572,000
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL	42,375,782	45,971,938	60,578,000	56,033,000	57,879,000	59,572,000
D.NOTES							
Item 041							
Comonwealth Judges and Magistrates Association							
		4 000	5 000	25 000	25 000	26 000	27 000

Operating Agency : Urban and Rural Development
Accounting Officer : The Permanent Secretary
Vote 17: Urban and Rural Development

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	81,126,790	99,823,121	136,936,000	105,927,000	108,146,000	111,390,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,352,565	10,324,665	13,356,000	13,013,000	13,230,000	13,627,000
003	Other Conditions of Service	299,179	1,452,908	1,288,000	3,979,000	4,074,000	4,196,000
004	Improvement of Remuneration Structure				18,267,000	18,815,000	19,379,000
005	Employers Contribution to the Social Security				445,000	456,000	470,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	89,778,534	111,600,695	151,580,000	141,631,000	144,721,000	149,062,000
021	Travel and Subsistence Allowance	13,312,731	15,228,144	16,582,000	17,261,000	17,887,000	18,334,000
022	Materials and Supplies	1,608,315	2,244,211	3,779,000	6,487,000	6,802,000	6,972,000
023	Transport	8,079,794	10,052,191	9,270,000	11,580,000	12,159,000	12,463,000
024	Utilities	4,131,447	4,689,426	7,297,000	8,588,000	9,018,000	9,243,000
025	Maintenance Expenses	2,703,724	3,437,573	2,925,000	4,148,000	4,351,000	4,453,000
026	Property Rental and Related Charges	534,363	1,140,795	1,940,000	2,520,000	2,646,000	2,712,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				6,692,000	7,026,000	7,202,000
027-2	Printing and Advertisements				2,962,000	3,110,000	3,188,000
027-3	Security Contracts				6,175,000	6,483,000	6,645,000
027-4	Entertainment-Politicians				324,000	319,000	327,000
027-5	Office Refreshment				1,541,000	1,618,000	1,659,000
027-6	Official Entertainment/Corporate Gifts				330,000	347,000	355,000
027-7	Others				44,949,000	93,316,000	43,290,000
[027]	Total	21,152,592	44,423,511	60,592,000	62,972,000	112,219,000	62,666,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	51,522,965	81,215,853	102,385,000	113,556,000	165,081,000	116,843,000
041	Membership Fees and Subscriptions: International			363,000	1,015,000	1,052,000	989,000
043	Government Organizations						
043-1	Sub National Bodies				905,634,000	996,085,000	979,218,000
[043]	Total	551,626,282	623,565,579	852,127,000	906,649,000	997,136,990	980,206,900
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				366,030,000	351,640,000	341,753,000
044-2	Support to N.P.O		20,675,623				
[044]	Total	88,427,990	24,718,660	323,030,000	366,030,000	351,640,000	341,753,000
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E				251,720,000	37,030,000	38,288,000
[045]	Total	67,629,834	144,300,000	250,770,000	251,720,000	37,030,000	38,288,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT.	707,684,106	792,584,239	1,426,290,000	1,524,399,000	1,385,807,000	1,360,248,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	848,985,605	985,400,786	1,680,255,000	1,779,586,000	1,695,609,000	1,626,153,000
101	Furniture and Office Equipment	7,564,935	2,952,521	3,163,000	6,132,000	6,060,000	6,212,000
102	Vehicles	1,177,071	1,745,409	1,900,000	10,063,000	33,566,000	34,405,000
103	Operational Equipment, Machinery and Plants	783,932					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	9,525,938	4,697,930	5,063,000	16,195,000	39,627,000	40,617,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	9,525,938	4,697,930	5,063,000	16,195,000	39,627,000	40,617,000
300	TOTAL-OPERATIONAL	858,511,543	990,098,717	1,685,318,000	1,795,781,000	1,735,236,000	1,666,771,000
117	Construction, Renovation and Improvement		2,528,000				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		2,528,000				
131	Government Organisations	498,165,000	824,543,000	963,670,000	1,326,030,000	1,010,904,000	967,341,000
150	CAPITAL TRANSFERS - SUBTOTAL	498,165,000	824,543,000	963,670,000	1,326,030,000	1,010,904,000	967,341,000
170	TOTAL CAPITAL EXPENDITURE	498,165,000	827,071,000	963,670,000	1,326,030,000	1,010,904,000	967,341,000
200	TOTAL - DEVELOPMENT	498,165,000	827,071,000	963,670,000	1,326,030,000	1,010,904,000	967,341,000
400	GRAND TOTAL	1,356,676,543	1,817,169,717	2,648,988,000	3,121,811,000	2,746,140,000	2,634,112,000

Operating Agency : Ministry of Urban and Rural Development
Accounting Officer : The Permanent Secretary
Vote 17: Urban and Rural Development
MAINDIVISION01 :Minister
Programme :Policy Supervision and Support Services
Activity :Policy Supervision

A.Introduction

Objective and Description:

To oversee all Government policies and operations in regard to Local Government and Housing to ensure that the objectives are achieved and policies are properly implemented. To review policy options and suggest and / or approve, and make public the Governments policies and guidelines in the above-mentioned areas.

Main Operations:

Responsible for regional governance (Regional councils) and local governance (local authorities) and there with plays and important role in the decentralisation process of the namibian government

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
SPECIAL ADVISOR TO THE MINISTER: LOCAL GRN	2	2	2
MINISTER	1	1	1
DEPUTY MINISTER	2	1	2
Personal Assistant	1	1	1
Senior Private Secretary	3	2	3
TOTAL	9	7	9
	FEMALE	4	
	MALE	3	
	TOTAL	7	

No	SUBDIVISIONS Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
		2012/13 1	2013/14 2	2014/15 3	2015/2016 3	2016/2017 4	2017/2018 5
001	Remuneration	1,849,531	2,802,270	3,698,000	3,303,000	2,444,000	2,517,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	283,719	433,117	698,000	613,000	459,000	472,000
003	Other Conditions of Service			53,000	402,000	389,000	401,000
005	Employers Contribution to the Social Security				8,000	7,000	7,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,133,250	3,235,387	4,449,000	4,327,000	3,298,000	3,397,000
021	Travel and Subsistence Allowance	627,992	985,736	1,524,000	1,867,000	1,723,000	1,766,000
022	Materials and Supplies	37,786	30,251	46,000	89,000	85,000	87,000
023	Transport	542,380	1,039,426	840,000	2,736,000	2,873,000	2,945,000
024	Utilities	11,274	6,000	6,000	9,000	9,000	10,000
025	Maintenance Expenses	13,103					
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				60,000	63,000	65,000
027-2	Printing and Advertisements				10,000	11,000	11,000
027-4	Entertainment-Politicians				50,000	32,000	32,000
027-5	Office Refreshment				40,000	42,000	43,000
027-6	Official Entertainment/Corporate Gifts				180,000	189,000	194,000
027-7	Others				400,000		
	[027] Total	86,619	127,478	320,000	740,000	336,000	344,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,319,154	2,188,891	2,736,000	5,441,000	5,026,000	5,152,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,452,404	5,424,278	7,185,000	9,768,000	8,325,000	8,549,000
101	Furniture and Office Equipment	45,127	31,867	150,000	479,000	125,000	128,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	45,127	31,867	150,000	479,000	125,000	128,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	45,127	31,867	150,000	479,000	125,000	128,000
300	TOTAL-OPERATIONAL	3,497,531	5,456,144	7,335,000	10,247,000	8,450,000	8,678,000
400	GRAND TOTAL	3,497,531	5,456,144	7,335,000	10,247,000	8,450,000	8,678,000

Operating Agency : Ministry of Urban and Rural Development
Accounting Officer : The Permanent Secretary
Vote 17: Urban and Rural Development
MAINDIVISION02 :Administration
Programme :Policy Supervision and Support Services
Activity :Coordination Support Services

A.Introduction

Objective and Description:

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

Main Operations:

To facilitate the implementation of the Strategic Plan of the Ministry in addition to the Permanent Secretary's services in assisting the Minister and Supervision and coordination of the Ministry's activities. The main operations are the provision of administrative support services, including budget, accounting, personnel affairs and organisational procedures and the provision of logistics, transport, secretarial and other auxiliary services.

B. Staffing	Establishment	Filled as at Present	Funded in 2015/2016
	Accountant	13	12
Senior Accountant	3	3	3
Administrative Officer	10	9	10
Assistant Administrative Officer	17	17	17
Chief Administrative Officer	2	1	2
Control Administrative Officer	2	1	2
Senior Administrative Officer	4	4	4
Artisan	3	3	3
Handyman	1	1	1
Cleaner	6	6	6
Chief Community Liaison Officer	1	1	1
Senior Community Liaison Officer	2	1	2
Driver	7	7	7
Chief Human Resource Practitioner	1	1	1
Human Resource Practitioner	8	8	8
Senior Human Resource Practitioner	2	2	2
Labourer	9	9	9
Learning and Development Officer	1	1	1
Deputy Director	2	1	2
Deputy Permanent Secretary	1	1	1
Permanent Secretary	1	2	1
Media Officer	1	1	1
Senior Media Officer	1	1	1
Messenger	3	3	3
Chief Public Relations Officer	1	1	1
Switch Board Operator	1	1	1
Workhand	1	1	1
Senior Works Inspector	1	1	1
Senior Private Secretary	4	3	4
TOTAL	109	103	109
	FEMALE	66	
	MALE	37	
	TOTAL	103	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	11,890,894	16,531,434	18,816,000	18,792,000	19,355,000	19,936,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,436,489	2,244,683	2,232,000	2,294,000	2,363,000	2,434,000
003	Other Conditions of Service	191,000	148,221	191,000	493,000	508,000	523,000
004	Improvement of Remuneration Structure				18,267,000	18,815,000	19,379,000
005	Employers Contribution to the Social Security				79,000	82,000	84,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,518,383	18,924,337	21,239,000	39,925,000	41,123,000	42,356,000
021	Travel and Subsistence Allowance	2,003,249	2,402,277	2,191,000	1,836,000	1,928,000	1,976,000
022	Materials and Supplies	660,638	712,446	930,000	3,727,000	3,914,000	4,012,000
023	Transport	3,678,473	4,745,008	3,704,000	3,730,000	3,917,000	4,015,000
024	Utilities	2,476,250	3,209,414	3,388,000	3,802,000	3,993,000	4,092,000
025	Maintenance Expenses	445,854	402,709	482,000	434,000	456,000	467,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				518,000	544,000	557,000
027-2	Printing and Advertisements				268,000	281,000	288,000
027-3	Security Contracts				2,504,000	2,629,000	2,695,000
027-4	Entertainment-Politicians				20,000	21,000	22,000
027-5	Office Refreshment				80,000	84,000	86,000
027-7	Others				923,000	969,000	993,000
	[027] Total	1,649,090	3,336,416	3,614,000	4,313,000	4,528,000	4,641,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	10,913,554	14,808,269	14,309,000	17,843,000	18,735,000	19,203,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	24,431,937	33,732,606	35,548,000	57,768,000	59,858,000	61,560,000

101	Furniture and Office Equipment	43,680	141,556	143,000	681,000	715,000	733,000
102	Vehicles	621,818	1,745,409	500,000	8,760,000	32,198,000	33,003,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	665,498	1,886,965	643,000	9,441,000	32,913,000	33,736,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	665,498	1,886,965	643,000	9,441,000	32,913,000	33,736,000
300	TOTAL-OPERATIONAL	25,097,435	35,619,572	36,191,000	67,209,000	92,771,000	95,295,000
400	GRAND TOTAL	25,097,435	35,619,572	36,191,000	67,209,000	92,771,000	95,295,000

Operating Agency : Ministry of Urban and Rural Development
Accounting Officer : The Permanent Secretary
Vote 17: Urban and Rural Development
MAINDIVISION03 :Regional, Local and Traditional Authority Coordination
Programme :Coordination of Regional Council, Local Authorities and Traditional Authority Affairs
Activity :Regional Local Government and Traditional Authorities

A.Introduction

Objective and Description:

To coordinate Local Authority and Regional Council affairs and to provide financial assistance for their services. To provide Town and Regional Planning to Regional Councils and Local Authorities in accordance with a) The Regional Councils Act, 1992, b) The Local Authorities Act, 1992, c) The Town Planning Ordinance of 1954, d) The Townships and Division of Land Ordinance of 1963.

Main Operations:

1. Enhancement of Regional Council Administration. 2. Enhancement of Local Authority Administration. 3. Disaster Preparedness. 4. Compensation for loss of communal land. 5. Local Economic Development. 6. Traditional Authorities Administration.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
DRIVER - TRADITIONAL AUTHORITIES	54	44	54
Traditional Leader: Chief	54	38	54
Traditional Leader: Senior Traditional Councilor	277	265	277
Traditional Leader: Traditional Councilor	307	283	307
Traditional Leader: Secretary	54	48	54
Traditional Leader: Deputy Chairperson	1	1	1
Traditional Leader: Chairperson of the Council	1	1	1
Accountant	16	9	16
Chief Accountant	2	2	2
Senior Accountant	5	4	5
Administrative Officer	3	3	3
Assistant Administrative Officer	5	1	5
Chief Administrative Officer	7	7	7
Control Administrative Officer	7	7	7
Senior Administrative Officer	7	6	7
Senior Development Planner	2	2	2
Deputy Director	4	4	4
Director	1	1	1
Private Secretary	1	1	1
TOTAL	808	727	808
	FEMALE	145	
	MALE	582	
	TOTAL	727	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	4	5	6
001	Remuneration	23,441,220	27,497,048	44,391,000	29,192,000	30,068,000	30,970,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,142,357	1,433,797	2,142,000	3,065,000	3,157,000	3,252,000
003	Other Conditions of Service		76,400	159,000	374,000	386,000	397,000
005	Employers Contribution to the Social Security				178,000	184,000	189,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	24,583,577	29,007,245	46,692,000	32,810,000	33,794,000	34,808,000
021	Travel and Subsistence Allowance	2,194,790	2,153,422	1,951,000	1,848,000	1,940,000	1,988,000
022	Materials and Supplies	16,085	57,644	137,000	95,000	100,000	102,000
023	Transport				708,000	743,000	762,000
024	Utilities	1,307	941	10,000	10,000	10,000	11,000
025	Maintenance Expenses	45,470	2,356	42,000	39,000	41,000	42,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				962,000	1,010,000	1,035,000
027-2	Printing and Advertisements				723,000	760,000	779,000
027-4	Entertainment-Politicians				30,000	32,000	32,000
027-5	Office Refreshment				10,000	11,000	11,000
027-7	Others				35,464,000	34,237,000	20,807,000
	[027] Total	6,624,940	27,897,670	39,969,000	37,188,000	36,048,000	22,663,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,882,592	30,112,034	42,109,000	39,888,000	38,882,000	25,568,000
043-1	Sub National Bodies				879,334,000	968,470,000	950,913,000
	[043] Total	525,357,756	609,296,588	825,858,000	879,334,000	968,470,000	950,913,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				18,500,000	19,140,000	19,619,000
044-2	Support to N.P.O		3,731,623				
	[044] Total	5,687,000	3,731,623	4,500,000	18,500,000	19,140,000	19,619,000
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E				30,000,000	31,500,000	32,288,000
	[045] Total	30,000,000	43,000,000	30,000,000	30,000,000	31,500,000	32,288,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	561,044,756	656,028,211	860,358,000	927,834,000	1,019,110,000	1,002,819,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	594,510,925	715,147,489	949,159,000	1,000,532,000	1,091,787,000	1,063,195,000
101	Furniture and Office Equipment		62,795	45,000	73,000	77,000	78,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		62,795	45,000	73,000	77,000	78,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		62,795	45,000	73,000	77,000	78,000
300	TOTAL-OPERATIONAL	594,510,925	715,210,284	949,204,000	1,000,605,000	1,091,863,000	1,063,274,000

131	Government Organisations		5,000,000				
150	CAPITAL TRANSFERS - SUBTOTAL		5,000,000				
170	TOTAL CAPITAL EXPENDITURE		5,000,000				
200	TOTAL - DEVELOPMENT		5,000,000				
400	GRAND TOTAL	594,510,925	720,210,284	949,204,000	1,000,605,000	1,091,863,000	1,063,274,000

D.NOTES

Items:043

Subsidies to the Regions	595,105,000	686,702,000	704,844,000
Subsidies to the Towns & Municipalities	21,000,000	71,000,000	61,000,000
Subsidies to Village Councils	40,000,000	65,000,000	52,000,000
Subsidies to the Fire Brigade Services	15,000,000	38,000,000	28,069,000
Compensation for loss of Communal Land	100,000,000	107,768,000	105,000,000
Helao Nafidi Town Council	108,229,000		

Items: 044

Local Economic Development Agency (LEDA)	18,000,000	18,640,000	19,119,000
Association of Local Authorities in Namibia (ALAN)	500,000	500,000	500,000

Items: 045

Trust Fund	30,000,000	31,500,000	32,288,000
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Operating Agency : Ministry of Urban and Rural Development
Accounting Officer : The Permanent Secretary
Vote 17: Urban and Rural Development
MAINDIVISION04 :04 Decentralization
Programme :Enhancement of public participation
Activity :Decentration co-ordination

A.Introduction

Objective and Description:

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

Main Operations:

Establish open forum on quality governance and public participation; establish monitoring mechanism on local participation, Fund decentralisation activities; Adopt guidelines on functioning of development committees at local, constituency and regional level; Co-ordinate donor/ partner funded projects and programmes. Improve and increase level of understanding of decentralisation; Educational package on decentralisation in place; Overall decentralisation implementation process co-ordinate; Guidelines and measures for financial decentralisation implemented; Equitable system for inter-governmental transfers in place; Decentralisation research findings and feedback integrated into processes; Provide legal support services; Establish documentation and information centre; Formulate strategies for capacity building and institutional development; Pilot model of centre of expertise in e-governance and decentralised e-administration; Develop strategies to improve use ICT based systems; Encourage pro-active IS and ICT Policies and actions.

B. Staffing			Establishment	Filled as at Present	Funded in 2015/2016			
SUBDIVISIONS			Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title		2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2		1	2	3	3	4	5
001	Remuneration		4,788,404	5,255,859	7,340,000	5,881,000	6,057,000	6,239,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		619,932	538,438	882,000	635,000	654,000	673,000
003	Other Conditions of Service			14,487	73,000	368,000	379,000	391,000
005	Employers Contribution to the Social Security					17,000	18,000	18,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		5,408,336	5,808,784	8,295,000	6,901,000	7,108,000	7,321,000
021	Travel and Subsistence Allowance		689,151	671,723	822,000	1,166,000	1,225,000	1,255,000
022	Materials and Supplies		17,584	30,495	152,000	243,000	255,000	261,000
024	Utilities		14,000	31,828	60,000	114,000	120,000	123,000
025	Maintenance Expenses		7,934		44,000	44,000	46,000	47,000
027	Other Services and Expenses							
027-1	Training Courses, Symposiums and Workshops					960,000	1,008,000	1,033,000
027-2	Printing and Advertisements					300,000	315,000	323,000
027-6	Official Entertainment/Corporate Gifts					10,000	11,000	11,000
027-7	Others					1,292,000	1,357,000	1,391,000
	[027] Total		2,816,954	1,964,642	2,645,000	2,562,000	2,690,000	2,757,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		3,545,623	2,698,688	3,723,000	4,129,000	4,335,000	4,444,000
041	Membership Fees and Subscriptions: International				300,000	600,000	630,000	646,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				300,000	600,000	630,000	646,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		8,953,959	8,507,472	12,318,000	11,630,000	12,073,000	12,410,000
101	Furniture and Office Equipment			15,009	87,000	37,000	39,000	40,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			15,009	87,000	37,000	39,000	40,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			15,009	87,000	37,000	39,000	40,000
300	TOTAL-OPERATIONAL		8,953,959	8,522,480	12,405,000	11,667,000	12,112,000	12,450,000
400	GRAND TOTAL		8,953,959	8,522,480	12,405,000	11,667,000	12,112,000	12,450,000

D.NOTES

ITEM: 041

STC for AMCOD, AMCHUD and AC- CAMPS

600,000.00 630,000.00 646,000.00

Operating Agency : Ministry of Urban and Rural Development
Accounting Officer : The Permanent Secretary
Vote 17: Urban and Rural Development
MAINDIVISION05 :HOUSING, HABITAT AND TECHNICAL SERVICES COORDINATION
Programme :Support to Planning, Infrastructure and Housing
Activity :Policy Formulation on Housing

A.Introduction

Objective and Description:

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

Main Operations:

To formulate policy framework, legislation, regulations and set national standards, guidelines and procedures. To conduct and promote research on human settlement development activities. To coordinate implementation processes of existing housing schemes projects and facilitate future plans. To provide support supervision and inspection on financial, administrative and technical matters. To ensure sufficient land available for housing delivery and business enterprise. To expand the infrastructure of newly proclaimed towns and settlements areas. To provide and review standards and monitor the implementation of municipal services.

To administer town planning legislation and assist with town and regional planning activities. To provide secretariat services to NAMPAB and the Townships Board. To assist with

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Chief Administrative Officer			
Senior Development Planner	2	1	2
Driver	6	6	6
Senior Economist		1	
Deputy Director: Professional Services	1	1	1
Deputy Director	1	1	1
Director	1	1	1
Chief Policy Analyst	1	1	1
TOTAL	3	2	3
	15	14	15
		FEMALE 5	
		MALE 9	
		TOTAL 14	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	9,637,709	11,650,493	20,736,000	14,339,000	14,769,000	15,212,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,205,762	1,327,938	2,570,000	1,645,000	1,694,000	1,745,000
003	Other Conditions of Service	35,111	403,918	108,000	308,000	318,000	327,000
005	Employers Contribution to the Social Security				56,000	57,000	59,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,878,582	13,382,350	23,414,000	16,348,000	16,839,000	17,344,000
021	Travel and Subsistence Allowance	1,673,941	1,639,331	1,587,000	1,950,000	2,047,000	2,098,000
022	Materials and Supplies	4,651	132,703	253,000	173,000	180,000	185,000
023	Transport	11,610	7,350	52,000			
024	Utilities				52,000	55,000	56,000
025	Maintenance Expenses	71,642	552,932	932,000	642,000	670,000	680,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,000,000	1,050,000	1,076,000
027-2	Printing and Advertisements				956,000	1,003,000	1,028,000
027-5	Office Refreshment				6,000	6,000	6,000
027-7	Others				4,831,000	45,000,000	8,100,000
	[027] Total	4,058,145	5,962,179	6,819,000	6,793,000	47,060,000	10,211,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,819,988	8,294,496	9,643,000	9,609,000	50,011,000	13,230,000
041	Membership Fees and Subscriptions: International			28,000	375,000	380,000	300,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				337,530,000	322,000,000	311,372,000
	[044] Total	72,484,990	4,043,037	308,530,000	337,530,000	322,000,000	311,372,000
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E				221,720,000	5,530,000	6,000,000
	[045] Total	37,629,834	101,300,000	220,770,000	221,720,000	5,530,000	6,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	110,114,824	105,343,037	529,328,000	559,625,000	327,910,000	317,672,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	126,813,395	127,019,882	562,385,000	585,582,000	394,760,000	348,246,000
101	Furniture and Office Equipment	10,319	27,293	54,000	69,000	73,000	75,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	10,319	27,293	54,000	69,000	73,000	75,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	10,319	27,293	54,000	69,000	73,000	75,000
300	TOTAL-OPERATIONAL	126,823,713	127,047,175	562,439,000	585,651,000	394,833,000	348,321,000
117	Construction, Renovation and Improvement		2,528,000				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		2,528,000				
131	Government Organisations	491,662,000	804,375,000	916,270,000	1,257,030,000	960,904,000	898,671,000
150	CAPITAL TRANSFERS - SUBTOTAL	491,662,000	804,375,000	916,270,000	1,257,030,000	960,904,000	898,671,000

170	TOTAL CAPITAL EXPENDITURE	491,662,000	806,903,000	916,270,000	1,257,030,000	960,904,000	898,671,000
200	TOTAL - DEVELOPMENT	491,662,000	806,903,000	916,270,000	1,257,030,000	960,904,000	898,671,000
400	GRAND TOTAL	618,485,713	933,950,175	1,478,709,000	1,842,681,000	1,355,737,000	1,246,992,000
D.NOTES							
Items: 041							
Membership fees for Shelter Africa					350,000	350,000	265,000
Engineering Council					25,000	30,000	35,000
Items: 044							
Single Quarters					15,000,000	16,000,000	16,000,000
Informal Settlement					15,000,000	15,000,000	15,000,000
Social Housing					20,000,000	20,000,000	20,000,000
Loans (MHDP)					180,000,000	161,000,000	240,372,000
Shack Dwellers					7,530,000	10,000,000	20,000,000
Mass Housing					100,000,000	100,000,000	
Items: 045							
Provision for bad debts					1,510,000	5,000,000	5,000,000
World Habitat Day (Activities)					210,000	530,000	1,000,000
NHE					220,000,000		
Items: 131							
Transfer of Capital Projects Nation					1,257,030,000	960,904,000	898,671,000

Operating Agency : Ministry of Urban and Rural Development
Accounting Officer : The Permanent Secretary
Vote 17: Urban and Rural Development
MAINDIVISION06 :INFORMATION TECHNOLOGY
Programme :POLICY SUPERVISION AND SUPPORT SERVICES
Activity :ACQUISITION AND MAINTENANCE OF IT EQUIPMENT

A.Introduction

Objective and Description:

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

Main Operations:

Maintenance and support of existing ICT systems at Ministry, Governors Offices and Regional Councils
Procurement, installation and operationalising of new ICT systems at the Ministry, Governors Offices and Regional Councils
ICT Master Plan for Ministry and Regional Councils
ICT Policies for Ministry and Regional Councils
Ensure Security and Integrity of ICT systems at the Ministry, Governors Offices and Regional Councils
Assistance to Directorate Decentralisation Coordination with ICT Planning and Development for the decentralisation process

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Director			
Analyst Programmer	1	1	1
Computer Technician	1	1	1
Chief System Administrator	2	1	2
System Administrator	1	1	1
TOTAL	2	2	2
	7	6	7
	FEMALE	2	
	MALE	4	
	TOTAL	6	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	1,403,464	1,923,833	2,133,000	2,032,000	2,093,000	2,156,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	170,825	216,313	266,000	250,000	258,000	265,000
003	Other Conditions of Service		16,049		18,000	19,000	19,000
005	Employers Contribution to the Social Security				6,000	6,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,574,289	2,156,195	2,399,000	2,306,000	2,375,000	2,447,000
021	Travel and Subsistence Allowance	184,484	199,786	208,000	191,000	201,000	206,000
022	Materials and Supplies	22,475	37,487	135,000	136,000	143,000	146,000
024	Utilities	1,383,616	1,441,243	1,400,000	1,500,000	1,575,000	1,614,000
025	Maintenance Expenses	97,982	106,994	445,000	1,064,000	1,117,000	1,145,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				124,000	130,000	133,000
	[027] Total	117,500	84,991	125,000	124,000	130,000	133,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,806,056	1,870,501	2,313,000	3,015,000	3,165,000	3,245,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,380,345	4,026,697	4,712,000	5,321,000	5,541,000	5,691,000
101	Furniture and Office Equipment	1,020,601	1,216,907	1,085,000	3,056,000	3,209,000	3,289,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,020,601	1,216,907	1,085,000	3,056,000	3,209,000	3,289,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,020,601	1,216,907	1,085,000	3,056,000	3,209,000	3,289,000
300	TOTAL-OPERATIONAL	4,400,946	5,243,604	5,797,000	8,377,000	8,750,000	8,980,000
400	GRAND TOTAL	4,400,946	5,243,604	5,797,000	8,377,000	8,750,000	8,980,000

Operating Agency : Ministry of Urban and Rural Development
Accounting Officer : The Permanent Secretary
Vote 17: Urban and Rural Development
MAINDIVISION07 :Rural Development
Programme :Rural Development
Activity :Poverty Alleviation, Employment creation

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

Development Planner

Senior Development Planner

Deputy Director

Director

Private Secretary

TOTAL

Establishment	Filled as at Present	Funded in 2015/2016
13	12	13
7	7	7
2	1	2
1	1	1
1	1	1
24	22	24
FEMALE	11	
MALE	11	
TOTAL	22	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	5,494,740	5,605,545	6,910,000	6,681,000	6,882,000	7,088,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	618,873	621,992	852,000	834,000	859,000	885,000
003	Other Conditions of Service	53,212	217,936	520,000	600,000	618,000	637,000
005	Employers Contribution to the Social Security				22,000	23,000	24,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,166,824	6,445,473	8,282,000	8,138,000	8,382,000	8,633,000
021	Travel and Subsistence Allowance	1,484,509	1,751,477	1,590,000	1,718,000	1,804,000	1,849,000
022	Materials and Supplies	60,079	118,767	249,000	300,000	316,000	323,000
025	Maintenance Expenses	85,400	139,691	165,000	31,000	33,000	33,000
026	Property Rental and Related Charges	374,051	296,244	500,000	300,000	315,000	323,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				875,000	919,000	942,000
027-2	Printing and Advertisements				430,000	452,000	463,000
027-3	Security Contracts				1,400,000	1,470,000	1,507,000
027-5	Office Refreshment				5,000	5,000	5,000
027-7	Others				2,040,000	11,753,000	12,000,000
	[027] Total	3,436,829	4,099,607	3,688,000	4,750,000	14,599,000	14,917,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,440,869	6,405,786	6,192,000	7,100,000	17,066,000	17,446,000
043-1	Sub National Bodies				26,300,000	27,615,000	28,305,000
043-2	Other Extra Budgetary Bodies						
	[043] Total	26,268,526	14,268,991	26,269,000	26,300,000	27,615,000	28,305,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				10,000,000	10,500,000	10,763,000
044-2	Support to N.P.O		16,944,000				
	[044] Total	10,256,000	16,944,000	10,000,000	10,000,000	10,500,000	10,763,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	36,524,526	31,212,991	36,269,000	36,300,000	38,115,000	39,068,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	48,132,219	44,064,249	50,743,000	51,537,000	63,563,000	65,147,000
101	Furniture and Office Equipment	39,957	220,429	520,000	471,000	495,000	507,000
102	Vehicles				1,303,000	1,368,000	1,402,000
103	Operational Equipment, Machinery and Plants	783,932					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	823,889	220,429	520,000	1,774,000	1,863,000	1,909,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	823,889	220,429	520,000	1,774,000	1,863,000	1,909,000
300	TOTAL-OPERATIONAL	48,956,108	44,284,678	51,263,000	53,311,000	65,426,000	67,056,000
131	Government Organisations	6,503,000	15,168,000	47,400,000	69,000,000	50,000,000	68,670,000
150	CAPITAL TRANSFERS - SUBTOTAL	6,503,000	15,168,000	47,400,000	69,000,000	50,000,000	68,670,000
170	TOTAL CAPITAL EXPENDITURE	6,503,000	15,168,000	47,400,000	69,000,000	50,000,000	68,670,000
200	TOTAL - DEVELOPMENT	6,503,000	15,168,000	47,400,000	69,000,000	50,000,000	68,670,000
400	GRAND TOTAL	55,459,108	59,452,678	98,663,000	122,311,000	115,426,000	135,726,000

D.NOTES

Items: 043

Micro - Finance For Rural Development

5,100,000 5,100,000 5,200,000

Rural Employment Scheme

3,000,000 3,000,000 3,000,000

Regional Food Security

2,000,000 2,315,000 2,300,000

Materials (Food/ Cash for Work)	5,000,000	5,000,000	5,000,000
One Region One Initiative	10,000,000	11,000,000	11,000,000
Support resources for Rural Farmers	1,200,000	1,200,000	1,805,000
Items: 044			
Rural Development Centres (RDC)	10,000,000	10,500,000	10,763,000
Items: 131			
Transfer of Capital Projects National	69,000,000	50,000,000	68,670,000

Operating Agency : Ministry of Urban and Rural Development
Accounting Officer : The Permanent Secretary
Vote 17: Urban and Rural Development
MAINDIVISION08 :INTERNAL AUDIT
Programme :Policy Supervision and Support Services
Activity :Risk Management

A.Introduction

Objective and Description:

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

Main Operations:

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

Accountant	Establishment	Filled as at Present	Funded in 2015/2016
Internal Auditor	1	1	1
Deputy Director	6	5	5
TOTAL	1	1	1
	9	8	8
	FEMALE	4	
	MALE	4	
	TOTAL	8	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	1,824,811	2,302,014	2,940,000	2,658,000	2,738,000	2,820,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	231,561	271,937	348,000	327,000	337,000	347,000
003	Other Conditions of Service			16,000	156,000	161,000	166,000
005	Employers Contribution to the Social Security				8,000	8,000	8,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,056,372	2,573,951	3,304,000	3,149,000	3,244,000	3,341,000
021	Travel and Subsistence Allowance	459,420	411,731	605,000	904,000	950,000	973,000
022	Materials and Supplies		821	92,000	118,000	123,000	127,000
023	Transport						
024	Utilities			5,000	18,000	19,000	19,000
025	Maintenance Expenses			15,000	90,000	94,000	97,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,076,000	1,130,000	1,158,000
027-2	Printing and Advertisements				32,000	34,000	34,000
	[027] Total		124,920	425,000	1,108,000	1,163,000	1,192,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	459,420	537,472	1,142,000	2,238,000	2,350,000	2,409,000
041	Membership Fees and Subscriptions: International			35,000	40,000	42,000	43,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT			35,000	40,000	42,000	43,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,515,791	3,111,423	4,481,000	5,427,000	5,635,000	5,793,000
101	Furniture and Office Equipment		23,952	19,000	75,000	79,000	81,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		23,952	19,000	75,000	79,000	81,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		23,952	19,000	75,000	79,000	81,000
300	TOTAL-OPERATIONAL	2,515,791	3,135,375	4,500,000	5,502,000	5,714,000	5,873,000
400	GRAND TOTAL	2,515,791	3,135,375	4,500,000	5,502,000	5,714,000	5,873,000

D.NOTES

Items: 041

Subscription Fees for Auditor's Membership 35,000 40,000 42,000 43,000

Operating Agency : Ministry of Urban and Rural Development
Accounting Officer : The Permanent Secretary
Vote 17: Urban and Rural Development
MAINDIVISION09 :09 Governors
Programme :Policy Supervision and Support Services
Activity :Representative of Central Government

A.Introduction

Objective and Description:

To be a regional representative of Central Government

Main Operations:

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

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
		2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
No	Title	1	2	3	3	4	5
001	Remuneration	20,796,018	26,254,626	29,972,000	23,047,000	23,739,000	24,451,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,643,047	3,236,451	3,366,000	3,350,000	3,451,000	3,554,000
003	Other Conditions of Service	19,856	575,897	168,000	1,259,000	1,296,000	1,335,000
005	Employers Contribution to the Social Security				71,000	73,000	75,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	23,458,921	30,066,974	33,506,000	27,727,000	28,559,000	29,416,000
021	Travel and Subsistence Allowance	3,995,196	5,012,661	6,104,000	5,780,000	6,069,000	6,221,000
022	Materials and Supplies	789,017	1,123,598	1,785,000	1,607,000	1,687,000	1,729,000
023	Transport	3,847,331	4,260,407	4,674,000	4,406,000	4,627,000	4,742,000
024	Utilities	245,000		2,428,000	3,083,000	3,237,000	3,318,000
025	Maintenance Expenses	1,936,338	2,232,892	800,000	1,804,000	1,894,000	1,942,000
026	Property Rental and Related Charges	160,311	844,551	1,440,000	2,220,000	2,331,000	2,389,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,117,000	1,173,000	1,202,000
027-2	Printing and Advertisements				243,000	255,000	262,000
027-3	Security Contracts				2,270,000	2,384,000	2,444,000
027-4	Entertainment-Politicians				224,000	235,000	241,000
027-5	Office Refreshment				1,400,000	1,470,000	1,507,000
027-6	Official Entertainment/Corporate Gifts				140,000	147,000	151,000
	[027] Total	2,362,515	825,608	2,987,000	5,394,000	5,664,000	5,806,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	13,335,709	14,299,717	20,218,000	24,294,000	25,509,000	26,147,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	36,794,630	44,366,691	53,724,000	52,022,000	54,068,000	55,563,000
101	Furniture and Office Equipment	6,405,252	1,212,714	1,060,000	1,190,000	1,250,000	1,281,000
102	Vehicles	555,253		1,400,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	6,960,505	1,212,714	2,460,000	1,190,000	1,250,000	1,281,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	6,960,505	1,212,714	2,460,000	1,190,000	1,250,000	1,281,000
300	TOTAL-OPERATIONAL	43,755,135	45,579,404	56,184,000	53,212,000	55,318,000	56,844,000
400	GRAND TOTAL	43,755,135	45,579,404	56,184,000	53,212,000	55,318,000	56,844,000

Operating Agency : Ministry of Environment and Tourism							
Accounting Officer : The Permanent Secretary							
Vote 18 Environment and Tourism							
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	112,962,277	145,473,045	224,030,681	164,689,000	169,630,000	174,719,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,319,657	14,625,521	25,007,087	20,312,000	20,922,000	21,549,000
003	Other Conditions of Service	1,077,852	757,531	2,895,232	3,740,000	3,852,000	3,967,000
004	Improvement of Remuneration Structure				20,753,000	20,753,000	20,753,000
005	Employers Contribution to the Social Security				954,000	982,000	1,012,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	125,359,786	160,856,097	251,933,000	210,447,000	216,138,000	222,000,000
021	Travel and Subsistence Allowance	37,648,203	39,665,140	55,307,000	53,057,000	54,687,000	55,791,000
022	Materials and Supplies	8,141,975	7,605,657	12,470,000	11,832,000	12,423,000	12,734,000
023	Transport	60,593,703	54,093,571	71,630,000	69,331,000	72,284,000	74,016,000
024	Utilities	21,461,221	25,559,837	30,977,000	21,281,000	24,295,000	25,531,000
025	Maintenance Expenses	999,003	1,644,945	7,550,000	4,386,000	5,105,000	5,233,000
026	Property Rental and Related Charges	1,993,644	2,415,996	2,410,000	1,732,000	1,819,000	1,864,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				3,232,000	3,394,000	3,478,000
027-2	Printing and Advertisements				3,270,000	3,433,000	3,519,000
027-3	Security Contracts				5,240,000	5,502,000	1,911,000
027-4	Entertainment-Politicians				115,000	121,000	124,000
027-5	Office Refreshment				380,000	399,000	409,000
027-6	Official Entertainment/Corporate Gifts				7,005,000	8,855,000	9,077,000
027-7	Others				7,388,000	8,258,000	8,464,000
	[027] Total	33,705,532	50,664,276	25,751,000	26,630,000	29,961,000	26,982,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	164,543,280	181,649,422	206,095,000	188,249,000	200,574,000	202,150,000
041	Membership Fees and Subscriptions: International	1,824,977	22,003,074	3,850,000	2,860,000	3,003,000	3,078,000
042	Membership Fees and Subscriptions: Domestic	2,000,000	1,900,000	31,200,000	21,460,000	22,533,000	23,096,000
043	Government Organizations						
	[043] Total	83,923,300					
044	Individuals and Non-Profit Organizations						
045-1	S.O.E		100,150,000	88,000,000	55,000,000	57,750,000	59,194,000
	[045] Total		100,150,000	70,000,000	55,000,000	57,750,000	59,194,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	87,748,277	124,053,074	105,050,000	79,320,000	83,286,000	85,368,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	377,651,343	466,558,593	563,078,000	478,016,000	499,998,000	509,518,000
101	Furniture and Office Equipment	908,195	2,982,616	3,230,000	2,897,000	3,042,000	3,118,000
102	Vehicles	5,452,888	7,000,000	12,300,000	5,338,000	6,405,000	6,565,000
103	Operational Equipment, Machinery and Plants	1,518,133	2,051,188	5,260,000	3,270,000	3,515,000	3,603,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	7,879,216	12,033,804	20,790,000	11,505,000	12,962,000	13,286,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	7,879,216	12,033,804	20,790,000	11,505,000	12,962,000	13,286,000
300	TOTAL-OPERATIONAL	385,530,560	478,592,397	583,868,000	489,521,000	512,960,000	522,804,000
032	Materials and Supplies	32,026,839	43,369,323	45,000,000	26,000,000	30,000,000	32,000,000
037	Other Services and Expenses	3,099,025	2,500,000	2,000,000	2,000,000	2,000,000	3,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	35,125,864	45,869,323	47,000,000	28,000,000	32,000,000	35,000,000
115	Feasibility Studies, Design and Supervision		490,871				
117	Construction, Renovation and Improvement	97,455,484	91,606,580	76,500,000	125,000,000	161,000,000	55,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	97,455,484	92,097,451	76,500,000	125,000,000	161,000,000	55,000,000
170	TOTAL CAPITAL EXPENDITURE	97,455,484	92,097,451	76,500,000	125,000,000	161,000,000	55,000,000
200	TOTAL - DEVELOPMENT	132,581,348	137,966,774	123,500,000	153,000,000	193,000,000	90,000,000
400	GRAND TOTAL	518,111,908	616,559,171	707,368,000	642,521,000	705,960,000	612,804,000

Operating Agency : Ministry of Environment and Tourism								
Accounting Officer : The Permanent Secretary								
Vote 18 Environment and Tourism								
MAIN DIVISION 01 : Office of the Minister								
Programme : Policy Supervision								
Activity : Policy Co-ordination								
A. Introduction								
Objective and Description:								
To review policy options and suggest or approve, and make public the Government's policies and guidelines in above-mentioned								
Main Operations:								
To oversee all Government policies and operations in regard to wildlife, conservation and tourism to ensure that the objectives are achieved.								
B. Staffing								
						Establishment	Filled as at Present	Funded in 2015/2016
DEPUTY MINISTER						1	1	1
MINISTER						1	1	1
Senior Private Secretary						2	2	2
TOTAL						4	4	4
SUBDIVISIONS								
No	Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate	
1	2	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018	
		3	4	5	6	7	8	
001	Remuneration	1,604,766	1,359,380	2,481,467	1,439,000	1,483,000	1,527,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	249,703	220,936	389,368	282,000	291,000	299,000	
003	Other Conditions of Service	7,079		101,165	201,000	207,000	213,000	
005	Employers Contribution to the Social Security				5,000	5,000	5,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,861,548	1,580,316	2,972,000	1,927,000	1,985,000	2,045,000	
021	Travel and Subsistence Allowance	2,187,744	1,847,679	3,419,000	3,305,000	3,670,000	3,762,000	
022	Materials and Supplies	16,216	8,324	130,000	185,000	194,000	199,000	
023	Transport	1,254,999	986,133	880,000	2,434,000	2,556,000	2,620,000	
024	Utilities	36,253	29,858	40,000	152,000	159,000	163,000	
025	Maintenance Expenses	7,059	16,419	25,000	33,000	35,000	36,000	
027	Other Services and Expenses							
027-1	Training Courses, Symposiums and Workshops				110,000	116,000	118,000	
027-2	Printing and Advertisements				430,000	452,000	463,000	
027-4	Entertainment-Politicians				40,000	42,000	43,000	
027-5	Office Refreshment				80,000	84,000	86,000	
027-6	Official Entertainment/Corporate Gifts				50,000	53,000	54,000	
	[027] Total	63,355	132,434	741,000	710,000	746,000	764,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,565,627	3,020,847	5,235,000	6,818,000	7,359,000	7,543,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,427,176	4,601,163	8,207,000	8,746,000	9,344,000	9,588,000	
101	Furniture and Office Equipment	63,240	595,222	220,000	200,000	210,000	215,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	63,240	595,222	220,000	200,000	210,000	215,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	63,240	595,222	220,000	200,000	210,000	215,000	
300	TOTAL-OPERATIONAL	5,490,416	5,196,385	8,427,000	8,946,000	9,554,000	9,803,000	
200	TOTAL - DEVELOPMENT							
400	GRAND TOTAL	5,490,416	5,196,385	8,427,000	8,946,000	9,554,000	9,803,000	

Operating Agency : Ministry of Environment and Tourism
Accounting Officer : The Permanent Secretary
Vote 18 Environment and Tourism
MAINDIVISION 02 :Administration Finance Human Resources (DAFHR)
Programme :Support Services
Activity :Administration, Co- ordination and Investment

A.Introduction

Objective and Description:

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

Main Operations:

In addition to the Permanent Secretary's services in assisting the Minister and supervision and co-ordination of the Ministry's activities, the main operations are: The provision of administrative support services, including budgeting, accounting, personnel affairs and organizational procedures and the provision of logistics, material and equipment, transport services, secretarial and other auxiliary services.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	19	19	19
Administrative Officer	9	6	9
Assistant Administrative Officer	12	12	12
Caretaker	1	1	1
Chief Administrative Officer	2	1	2
Chief Human Resource Practitioner	1	1	1
Chief Internal Auditor	1	1	1
Chief Learning and Development Officer	1	1	1
Chief Public Relations Officer	1	1	1
Chief System Administrator	1	1	1
Cleaner	11	10	11
Computer Technician	4	2	4
Control Administrative Officer	1	1	1
Deputy Director	2	2	2
Deputy Permanent Secretary	1	1	1
Director	1	1	1
Driver	4	4	4
Human Resource Practitioner	12	9	12
Labourer	1	1	1
Learning and Development Officer	1	1	1
Lithographic Operator	2	1	2
Permanent Secretary	1	1	1
Personal Assistant	1	1	1
Senior Accountant	3	3	3
Senior Administrative Officer	6	6	6
Senior Human Resource Practitioner	3	3	3
Senior Private Secretary	3	2	3
Switch Board Operator	4	3	4
System Administrator	1	1	1
TOTAL	110	97	110

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	21,848,117	17,634,985	26,326,089	22,801,000	23,485,000	24,189,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,297,461	1,879,703	3,068,962	2,551,000	2,627,000	2,706,000
003	Other Conditions of Service	259,365	33,563	320,949	385,000	397,000	409,000
005	Employers Contribution to the Social Security				85,000	88,000	90,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	24,404,944	19,548,251	29,716,000	25,822,000	26,597,000	27,395,000
021	Travel and Subsistence Allowance	6,547,074	2,351,293	5,631,000	3,925,000	4,122,000	4,425,000
022	Materials and Supplies	1,352,289	761,431	1,550,000	1,007,000	1,057,000	1,083,000
023	Transport	17,729,998	26,186,436	31,633,000	14,634,000	15,366,000	16,750,000
024	Utilities	18,783,192	23,406,313	27,067,000	18,198,000	21,058,000	22,213,000
025	Maintenance Expenses	746,939	64,630	250,000	494,000	519,000	532,000
026	Property Rental and Related Charges	1,948,233	2,174,042	2,050,000	500,000	525,000	538,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				562,000	590,000	605,000
027-2	Printing and Advertisements				229,000	240,000	246,000
027-4	Entertainment-Politicians				40,000	42,000	43,000
027-5	Office Refreshment				45,000	47,000	48,000
027-6	Official Entertainment/Corporate Gifts				2,130,000	2,237,000	2,292,000
027-7	Others				1,090,000	1,145,000	1,173,000
	[027] Total	1,648,895	2,923,168	2,560,000	4,096,000	4,300,000	4,408,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	48,756,621	57,867,313	70,741,000	42,854,000	46,947,000	49,948,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	73,161,565	77,415,564	100,457,000	68,676,000	73,544,000	77,343,000
101	Furniture and Office Equipment	261,714	881,713	740,000	477,000	501,000	513,000
102	Vehicles	4,682,888	7,000,000	11,500,000	300,000	515,000	528,000
103	Operational Equipment, Machinery and Plants	21,436					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	4,966,038	7,881,713	12,240,000	777,000	1,016,000	1,041,000

160	TOTAL CAPITAL EXPENDITURE [110+130]	4,966,038	7,881,713	12,240,000	777,000	1,016,000	1,041,000
300	TOTAL-OPERATIONAL	78,127,603	85,297,277	112,697,000	69,453,000	74,559,000	78,384,000
117	Construction, Renovation and Improvement	48,263,601	80,161,169				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	48,263,601	80,161,169				
170	TOTAL CAPITAL EXPENDITURE	48,263,601	80,161,169				
200	TOTAL - DEVELOPMENT	48,263,601	80,161,169				
400	GRAND TOTAL	126,391,204	165,458,446	112,697,000	69,453,000	74,559,000	78,384,000

Operating Agency : Ministry of Environment and Tourism
Accounting Officer : The Permanent Secretary
Vote 18 Environment and Tourism
MAINDIVISION 03 :Parks and Wildlife Management
Programme :Wildlife Protected Area Management
Activity :Parks and Wildlife Management

A.Introduction

Objective and Description:

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

Main Operations:

To conserve, care and control the utilization of all indigenous animal and plant life across the country. To control problem animals in and around all proclaimed parks and reserves and provide advisory services to other areas. To administer and perform all required activities for the maintenance of proclaimed parks and reserves. To provide information and education services on wildlife issues. To enforce all laws and regulations pertaining to conservation for the safe- guarding and preservation / recovery/ rehabilitation and natural eco systems.

B. Staffing

	Establishmen t	Filled as at Present	Funded in 2015/2016
Accountant	14	8	14
Administrative Officer	13	11	13
Artisan	61	7	61
Artisan Foreman	6	2	6
Assistant Administrative Officer	61	25	61
Chief Administrative Officer	1	1	1
Chief Conservation Scientist	2	1	2
Chief Warden	24	21	24
Chief Works Inspector	5	1	5
Cleaner	19	1	19
Conservation Scientist	11	2	11
Control Warden	12	12	12
Deputy Director	5	5	5
Director	1	1	1
Implement Operator	2	2	2
Labourer	84	84	84
Operator Driver	32	28	32
Private Secretary	1	1	1
Ranger	150	133	150
Roads Foreman	3	1	3
SENIOR SCOUT	1	1	1
Scout Ranger	144	53	144
Senior Administrative Officer	1	1	1
Senior Conservation Scientist	3	1	3
Senior Labourer	7	7	7
Senior Roads Foreman	3	1	3
Senior Warden	3	3	3
Senior Watchman	1	1	1
Senior Works Inspector	6	3	6
Veterinarian	2	2	2
Warden	54	49	54
Watchman	82	50	82
Workhand	332	388	388
Works Inspector	8	2	8
TOTAL	1,154	909	1,210

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	68,671,681	101,159,622	144,956,317	103,916,000	107,033,000	110,244,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	6,454,630	9,887,974	15,522,858	13,390,000	13,792,000	14,206,000
003	Other Conditions of Service	475,866	338,678	1,300,825	1,500,000	1,545,000	1,592,000
004	Improvement of Remuneration Structure				20,753,000	20,753,000	20,753,000
005	Employers Contribution to the Social Security				718,000	740,000	762,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	75,602,176	111,386,274	161,780,000	140,278,000	143,863,000	147,557,000
021	Travel and Subsistence Allowance	22,486,355	28,648,196	36,789,000	35,334,000	35,078,000	35,192,000
022	Materials and Supplies	4,949,495	3,428,551	5,670,000	6,485,000	6,809,000	6,979,000
023	Transport	24,653,561	8,719,970	17,417,000	32,182,000	33,278,000	32,035,000
024	Utilities	1,773,820	534,359	2,500,000	1,500,000	1,575,000	1,614,000
025	Maintenance Expenses	145,476	311,287	700,000	1,860,000	1,953,000	2,002,000
026	Property Rental and Related Charges	21,870	141,791	200,000	462,000	485,000	497,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,010,000	1,061,000	1,087,000
027-2	Printing and Advertisements				1,400,000	1,470,000	1,507,000
027-5	Office Refreshment				90,000	95,000	97,000
027-6	Official Entertainment/Corporate Gifts				2,100,000	3,205,000	3,285,000
027-7	Others				700,000	735,000	753,000
	[027] Total	1,394,291	3,860,661	3,100,000	5,300,000	6,565,000	6,729,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	55,424,869	45,644,815	66,376,000	83,123,000	85,742,000	85,048,000

041	Membership Fees and Subscriptions: International	500,000	200,000	550,000	550,000	578,000	592,000
042	Membership Fees and Subscriptions: Domestic			30,000,000			
043	Government Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	500,000	200,000	30,550,000	550,000	578,000	592,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	131,527,045	157,231,089	258,706,000	223,951,000	230,183,000	233,197,000
101	Furniture and Office Equipment	353,503	548,334	580,000	500,000	525,000	538,000
102	Vehicles				3,838,000	4,230,000	4,336,000
103	Operational Equipment, Machinery and Plants	1,074,317	1,555,098	4,300,000	2,200,000	2,391,000	2,451,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,427,820	2,103,432	4,880,000	6,538,000	7,146,000	7,325,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,427,820	2,103,432	4,880,000	6,538,000	7,146,000	7,325,000
300	TOTAL-OPERATIONAL	132,954,866	159,334,521	263,586,000	230,489,000	237,329,000	240,522,000
032	Materials and Supplies	30,527,903	41,395,333				
040	GOODS AND OTHER SERVICES - SUBTOTAL	30,527,903	41,395,333				
200	TOTAL - DEVELOPMENT	30,527,903	41,395,333				
400	GRAND TOTAL	163,482,769	200,729,854	263,586,000	230,489,000	237,329,000	240,522,000

D.NOTES

Item 041

NARREC

50 000

50 000

52 500

53 813

KAZATA

200000 500 000

500 000

525 000

538 125

Item 042

Zambezi Waterfront

30 000 000

Operating Agency : Ministry of Environment and Tourism
Accounting Officer : The Permanent Secretary
Vote 18 Environment and Tourism
MAINDIVISION 04 :Natural Resources
Programme :Natural Resources Management
Activity :Natural Resources Management

A.Introduction

Objective and Description:

To provide essential specialist support for the implementation of Article 95 of the constitution of the Republic of Namibia, and thus to enable the Ministry of Environment and Tourism to implement resource management and conservation policies aimed at improving the quality of life for Namibians through the sustainable use of renewable resources and maintenance of biodiversity.

Main Operations:

Performing specialized function and services primarily to support of decentralized directorate resource management components of the Ministry of Environment and Tourism, activities and services required for the implementation of national and international policies related to resource management; and providing technical-scientific advisory and support service to seniors.

B. Staffing

	Establishmen t	Filled as at Present	Funded in 2015/2016
Administrative Officer	4	4	4
Assistant Administrative Officer	3	3	3
Chief Conservation Scientist	3	2	3
Chief Warden	5	5	5
Conservation Scientist	5	5	5
Control Warden	1	1	1
Deputy Director	1	1	1
Deputy Director: Scientific Services	1	1	1
Labourer	1	1	1
Operator Driver	4	4	4
Pilot	3	2	3
Private Secretary	1	1	1
Ranger	4	3	4
Scout Ranger	6	6	6
Senior Administrative Officer	2	2	2
Senior Conservation Scientist	5	5	5
Veterinarian	1	1	1
Veterinary Technician	1	1	1
Warden	6	4	6
Workhand	7	9	9
TOTAL	64	61	66

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	11,817,044	12,107,528	17,632,870	14,734,000	15,177,000	15,632,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,268,173	1,266,523	2,085,761	1,629,000	1,677,000	1,728,000
003	Other Conditions of Service	191,871	137,700	250,369	318,000	328,000	338,000
005	Employers Contribution to the Social Security				57,000	59,000	61,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,277,088	13,511,751	19,969,000	16,739,000	17,241,000	17,758,000
021	Travel and Subsistence Allowance	3,831,147	3,071,791	3,089,000	3,111,000	3,767,000	3,961,000
022	Materials and Supplies	1,163,747	2,198,024	2,910,000	2,040,000	2,142,000	2,196,000
023	Transport	10,952,716	10,021,242	14,050,000	10,073,000	10,577,000	11,841,000
024	Utilities	754,998	892,806	1,040,000	820,000	861,000	883,000
025	Maintenance Expenses	88,241	533,640	500,000	740,000	777,000	796,000
026	Property Rental and Related Charges				600,000	630,000	646,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				360,000	378,000	387,000
027-2	Printing and Advertisements				505,000	530,000	544,000
027-3	Security Contracts				240,000	252,000	258,000
027-4	Entertainment-Politicians				15,000	16,000	16,000
027-5	Office Refreshment				30,000	32,000	32,000
027-6	Official Entertainment/Corporate Gifts				600,000	630,000	646,000
027-7	Others				800,000	840,000	861,000
	[027] Total	22,313,215	17,779,631	1,590,000	2,550,000	2,678,000	2,744,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	39,104,063	34,497,134	23,179,000	19,935,000	21,431,000	23,067,000
041	Membership Fees and Subscriptions: International	131,534	175,723	260,000	260,000	273,000	280,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT.	131,534	175,723	260,000	260,000	273,000	280,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	52,512,685	48,184,608	43,408,000	36,933,000	38,945,000	41,105,000
101	Furniture and Office Equipment	113,269	250,428	540,000	340,000	357,000	366,000
102	Vehicles				300,000	515,000	528,000
103	Operational Equipment, Machinery and Plants	419,538	496,090	810,000	900,000	945,000	969,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	532,807	746,518	1,350,000	1,540,000	1,817,000	1,862,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	532,807	746,518	1,350,000	1,540,000	1,817,000	1,862,000
300	TOTAL-OPERATIONAL	53,045,492	48,931,126	44,758,000	38,473,000	40,762,000	42,967,000
037	Other Services and Expenses	1,599,025	1,000,000	2,000,000	2,000,000	2,000,000	3,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,599,025	1,000,000	2,000,000	2,000,000	2,000,000	3,000,000

117	Construction, Renovation and Improvement	1,048,159	3,998,472				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,048,159	3,998,472				
170	TOTAL CAPITAL EXPENDITURE	1,048,159	3,998,472				
200	TOTAL - DEVELOPMENT	2,647,183	4,998,472	2,000,000	2,000,000	2,000,000	3,000,000
400	GRAND TOTAL	55,692,675	53,929,598	46,758,000	40,473,000	42,762,000	45,967,000
D.NOTES							
Items 041							
	NARREC	52 000	60 000	60 000	63 000	64 575	
	SAFRING	30 000	40 000	40 000	42 000	43 050	
	RAMSAR CONVENTION	24 691	50 000	50 000	52 500	53 812	
	IUCN	45 665	60 000	60 000	63 000	64 575	
	CITES	23 367	50 000	50 000	52 500	53 813	

Operating Agency : Ministry of Environment and Tourism

Accounting Officer : The Permanent Secretary

Vote 18 Environment and Tourism

MAINDIVISION 05 :Tourism and Gaming

Programme :Infrastructure development and maintenance

Activity :Infrastructure development and maintenance

A.Introduction

Objective and Description:

The development and maintenance of governmental tourism and gambling policies

Main Operations:

- (i) Formulation of government planning and policies within tourism and gambling (ii)
- Control through registration, licensing collection of levies and taxes and assessment of tourism and gambling projects or extensions of existing projects
- (iii) Collection, interpretation and dissemination of tourism and gambling statistics (iv)
- Initiation of tourism development projects through contacts investors

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	2	2	2
Assistant Administrative Officer	1	1	1
Chief Administrative Officer	3	3	3
Chief Tourism Officer	1	1	1
Control Administrative Officer	3	3	3
Deputy Director	2	2	2
Director	1	1	1
Media Officer	1	1	1
Senior Administrative Officer	6	4	6
Senior Statistician	1	1	1
Senior Tourism Officer	2	1	2
Tourism Officer	4	1	4
TOTAL	27	21	27

#REF!

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	4,385,182	5,380,491	9,128,869	7,779,000	8,013,000	8,253,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	505,469	593,722	1,071,699	850,000	875,000	902,000
003	Other Conditions of Service		66,452	200,432	222,000	228,000	235,000
005	Employers Contribution to the Social Security				28,000	29,000	30,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,890,651	6,040,665	10,401,000	8,879,000	9,146,000	9,420,000
#REF!							
021	Travel and Subsistence Allowance	1,077,248	1,561,985	2,036,000	2,505,000	2,630,000	2,896,000
022	Materials and Supplies	119,707	302,077	680,000	790,000	830,000	850,000
023	Transport	3,563,239	3,193,835	4,400,000	3,238,000	3,400,000	3,485,000
024	Utilities	67,496	160,508	170,000	181,000	190,000	195,000
025	Maintenance Expenses	4,467	8,283	120,000	121,000	127,000	130,000
027	Other Services and Expenses				#REF!		
027-1	Training Courses, Symposiums and Workshops				294,000	309,000	316,000
027-2	Printing and Advertisements				436,000	458,000	469,000
027-3	Security Contracts				5,000,000	5,250,000	1,653,000
027-5	Office Refreshment				30,000	32,000	32,000
027-6	Official Entertainment/Corporate Gifts				1,095,000	1,650,000	1,691,000
	[027] Total	3,052,367	18,694,117	10,380,000	6,855,000	7,698,000	4,162,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,884,525	23,920,805	17,786,000	13,691,000	14,875,000	11,718,000
#REF!							
041	Membership Fees and Subscriptions: International	896,852	1,298,999	2,300,000	1,300,000	1,365,000	1,399,000
042	Membership Fees and Subscriptions: Domestic				20,260,000	21,273,000	21,805,000
	[043] Total	65,000,000					
045-1	S.O.E		61,650,000	70,000,000	40,000,000	42,000,000	43,050,000
	[045] Total		61,650,000	70,000,000	40,000,000	42,000,000	43,050,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	65,896,852	62,948,999	72,300,000	61,560,000	64,638,000	66,254,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	78,672,028	92,910,469	100,487,000	84,130,000	88,659,000	87,392,000
101	Furniture and Office Equipment	52,197	134,293	320,000	320,000	336,000	344,000
102	Vehicles				300,000	515,000	528,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	52,197	134,293	320,000	620,000	851,000	872,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	52,197	134,293	320,000	620,000	851,000	872,000
300	TOTAL-OPERATIONAL	78,724,226	93,044,762	100,807,000	84,750,000	89,510,000	88,265,000
#REF!							
032	Materials and Supplies	1,498,937	1,973,990				
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,498,937	1,973,990				
#REF!							
115	Feasibility Studies, Design and Supervision		490,871				
117	Construction, Renovation and Improvement	48,143,725	7,446,939				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	48,143,725	7,937,810				
#REF!							
170	TOTAL CAPITAL EXPENDITURE	48,143,725	7,937,810				
#REF!							
200	TOTAL - DEVELOPMENT	49,642,661	9,911,800				
#REF!							
400	GRAND TOTAL	128,366,887	102,956,562	100,807,000	84,750,000	89,510,000	88,265,000

D.NOTES

Items 041

RETOSA	600 000	1 000 000	600 000	630 000	645 750
WTO	698 999	700 000	700 000	735 000	753 375

ATTA			600 000		
Items 042					
National Lotery			260 000	273 000	279 825
Zambezi Waterfront			20 000 000	21 000 000	21 525 000
Items 045					
NTB	30 000 000	50 000 000	20 000 000	21 000 000	21 525 000
NWR	31 650 000	20 000 000	20 000 000	21 000 000	21 525 000

Operating Agency : Ministry of Environment and Tourism
Accounting Officer : The Permanent Secretary
Vote 18 Environment and Tourism
MAIN DIVISION 06 : Environmental Affairs
Programme : Environment and Natural Resource Protection
Activity : Regulation of Environmental protection and sustainable resource management

A. Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	2	2	2
Artist	1	1	1
Assistant Administrative Officer		1	1
Chief Conservation Scientist	1	1	1
Chief Warden	3	2	3
Deputy Director	3	2	3
Deputy Environmental Commissioner	1	1	1
Development Planner		1	1
Economist	2	2	2
Environmental Commissioner	1	1	1
Private Secretary	1	1	1
Senior Conservation Scientist	20	4	20
Senior Economist	1	1	1
Senior Private Secretary	1	1	1
TOTAL	37	21	39

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	4,635,487	5,492,763	14,187,095	9,432,000	9,715,000	10,007,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	544,220	585,785	1,787,220	1,074,000	1,106,000	1,139,000
003	Other Conditions of Service	143,672		200,685	452,000	466,000	480,000
005	Employers Contribution to the Social Security				35,000	36,000	37,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,323,379	6,078,548	16,175,000	10,993,000	11,323,000	11,662,000
021	Travel and Subsistence Allowance	1,518,634	1,472,172	2,070,000	2,869,000	3,012,000	3,087,000
022	Materials and Supplies	540,521	532,314	1,210,000	1,005,000	1,056,000	1,082,000
023	Transport	2,439,190	2,177,369	2,550,000	3,769,000	3,958,000	4,057,000
024	Utilities	45,461	36,221	60,000	280,000	294,000	301,000
025	Maintenance Expenses	6,821	37,012	100,000	138,000	145,000	149,000
026	Property Rental and Related Charges	23,541	100,163	160,000	170,000	179,000	183,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				381,000	400,000	410,000
027-2	Printing and Advertisements				220,000	231,000	237,000
027-4	Entertainment-Politicians				20,000	21,000	22,000
027-5	Office Refreshment				60,000	63,000	65,000
027-7	Others				4,219,000	4,930,000	5,053,000
	[027] Total	5,233,408	6,723,871	6,670,000	4,900,000	5,645,000	5,786,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	9,807,574	11,079,122	12,820,000	13,131,000	14,288,000	14,645,000
041	Membership Fees and Subscriptions: International	296,591	20,328,352	740,000	750,000	788,000	807,000
042	Membership Fees and Subscriptions: Domestic	2,000,000	1,900,000	1,200,000	1,200,000	1,260,000	1,292,000
043	Government Organizations						
	[043] Total	18,923,300					
044	Individuals and Non-Profit Organizations						
045-1	S.O.E		38,500,000	18,000,000	15,000,000	15,750,000	16,144,000
	[045] Total		38,500,000		15,000,000	15,750,000	16,144,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	21,219,891	60,728,352	1,940,000	16,950,000	17,798,000	18,242,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	36,350,844	77,886,022	30,935,000	41,074,000	43,408,000	44,550,000
101	Furniture and Office Equipment	64,271	216,158	280,000	360,000	378,000	387,000
102	Vehicles	770,000			300,000	315,000	323,000
103	Operational Equipment, Machinery and Plants	2,842		100,000	120,000	126,000	129,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	837,113	216,158	380,000	780,000	819,000	839,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	837,113	216,158	380,000	780,000	819,000	839,000
300	TOTAL-OPERATIONAL	37,187,957	78,102,180	31,315,000	41,854,000	44,227,000	45,389,000
037	Other Services and Expenses	1,500,000	1,500,000				
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,500,000	1,500,000				
200	TOTAL - DEVELOPMENT	1,500,000	1,500,000				
400	GRAND TOTAL	38,687,957	79,602,180	31,315,000	41,854,000	44,227,000	45,389,000

D.NOTES

Items 041					
IAIA					
UNEP	26 711	120 000	120 000	126 000	129 150
UNCCD	20 000 000	120 000	120 000	126 000	129 150
UNFCCC	47 425	120 000	130 000	136 500	139 913
AIESMHW	154 266	170 000	170 000	178 500	182 963
AMCEN	99 950	120 000	120 000	126 000	129 150
UNCBD CONVENTION		90 000	90 000	94 500	96 862
Items 042					
GOBABEB	1 000 000	700 000	700 000	735 000	753 375
NACOMA	900 000	500 000	500 000	525 000	538 125
Items 045					
EIF	38 500 000	18 000 000	15 000 000	15 750 000	16 143 750

Operating Agency : Ministry of Environment and Tourism
Accounting Officer : The Permanent Secretary
Vote 18 Environment and Tourism
MAINDIVISION 07 :Planning and Technical Services
Programme :Infrastructure Devevelopment and Maintanance
Activity :Infrastructure Devevelopment and Maintanance

A.Introduction

Objective and Description:

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

Main Operations:

- (i)Responsible for policy planning and co-ordination of development co-operation and international programmes
- (ii) Responsible for the development and maintance of infrastructure in a cost effective and sustainable manner.

B. Staffing

	Establishmen t	Filled as at Present	Funded in 2015/2016
Administrative Officer	1	1	1
Analyst Programmer	2	1	1
Assistant Administrative Officer	6	1	6
Deputy Director	2	1	1
Deputy Permanent Secretary		1	
Senior Development Planner	6	1	1
Senior Private Secretary		1	
TOTAL	17	7	10

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration		2,338,276	9,317,974	4,587,000	4,724,000	4,866,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		190,878	1,081,219	537,000	553,000	570,000
003	Other Conditions of Service		181,138	520,807	661,000	681,000	701,000
005	Employers Contribution to the Social Security				24,000	25,000	26,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		2,710,292	10,920,000	5,809,000	5,984,000	6,163,000
021	Travel and Subsistence Allowance		712,024	2,273,000	2,007,000	2,408,000	2,468,000
022	Materials and Supplies		374,936	320,000	320,000	336,000	344,000
023	Transport		2,808,586	700,000	3,000,000	3,150,000	3,229,000
024	Utilities		499,772	100,000	150,000	158,000	161,000
025	Maintenance Expenses		673,674	5,855,000	1,000,000	1,550,000	1,589,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				515,000	541,000	554,000
027-2	Printing and Advertisements				50,000	53,000	54,000
027-5	Office Refreshment				45,000	47,000	48,000
027-6	Official Entertainment/Corporate Gifts				1,030,000	1,082,000	1,109,000
027-7	Others				579,000	608,000	623,000
	[027] Total		550,394	710,000	2,219,000	2,330,000	2,388,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		5,619,386	9,958,000	8,697,000	9,932,000	10,180,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		8,329,678	20,878,000	14,506,000	15,915,000	16,343,000
101	Furniture and Office Equipment		356,468	550,000	700,000	735,000	753,000
102	Vehicles			800,000	300,000	315,000	323,000
103	Operational Equipment, Machinery and Plants			50,000	50,000	53,000	54,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		356,468	1,400,000	1,050,000	1,103,000	1,130,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		356,468	1,400,000	1,050,000	1,103,000	1,130,000
300	TOTAL-OPERATIONAL		8,686,146	22,278,000	15,556,000	17,018,000	17,473,000
032	Materials and Supplies			45,000,000	26,000,000	30,000,000	32,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL			45,000,000	26,000,000	30,000,000	32,000,000
117	Construction, Renovation and Improvement			76,500,000	125,000,000	161,000,000	55,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			76,500,000	125,000,000	161,000,000	55,000,000
170	TOTAL CAPITAL EXPENDITURE			76,500,000	125,000,000	161,000,000	55,000,000
200	TOTAL - DEVELOPMENT			121,500,000	151,000,000	191,000,000	87,000,000
400	GRAND TOTAL		8,686,146	143,778,000	166,556,000	208,018,000	104,473,000

Operating Agency : Ministry of Industrialization , Trade and SME Development

Accounting Officer : The Permanent Secretary

Vote 19: Industrialisation, Trade and SME Development

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	50,641,537	56,743,966	68,988,000	64,686,000	66,627,000	68,626,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,013,328	6,356,945	8,050,000	7,973,000	8,212,000	8,459,000
003	Other Conditions of Service	4,609,577	4,036,741	10,783,000	144,000	148,000	153,000
004	Improvement of Remuneration Structure				8,983,000	8,983,000	8,983,000
005	Employers Contribution to the Social Security				251,000	258,000	266,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	62,264,442	67,137,652	87,821,000	82,037,000	84,229,000	86,486,000
021	Travel and Subsistence Allowance	15,119,163	17,026,879	16,890,000	16,980,000	18,980,000	18,980,000
022	Materials and Supplies	2,827,263	2,815,424	3,022,000	3,000,000	3,900,000	4,090,000
023	Transport	4,736,566	4,852,239	4,684,000	3,900,000	5,000,000	5,700,000
024	Utilities	9,205,068	10,229,594	9,650,000	12,000,000	14,000,000	16,000,000
025	Maintenance Expenses	3,762,917	2,809,994	2,622,000	3,000,000	3,000,000	4,500,000
026	Property Rental and Related Charges	6,244,136	7,072,440	3,532,000	4,000,000	6,000,000	7,000,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops		1830318.92		3,000,000	3,000,000	3,000,000
027-2	Printing and Advertisements		8624736.08		6,549,000	7,926,000	9,588,000
027-3	Security Contracts		194412.93		400,000	400,000	400,000
027-4	Entertainment-Politicians		45469.89		46,000	50,000	50,000
027-5	Office Refreshment		199505.9		150,000		
027-6	Official Entertainment/Corporate Gifts				130,000	150,000	150,000
027-7	Others				106,021,000	109,400,000	111,676,000
	[027] Total	51,726,546	29,100,822	133,761,000	116,296,000	120,926,000	124,863,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	93,621,658	84,801,837	174,161,000	159,176,000	171,806,000	181,133,000
041	Membership Fees and Subscriptions: International	12,541,117	16,890,268	20,370,000	20,494,000	21,490,000	21,490,000
042	Membership Fees and Subscriptions: Domestic	21,000	23,000	24,000			
043	Government Organizations						
	[044] Total	400,000	406,098	600,000			
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E				300,028,000	306,000,000	306,000,000
	[045] Total	92,678,588	109,358,629	301,524,000	300,028,000	306,000,000	306,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	105,640,706	126,677,995	322,518,000	320,522,000	327,490,000	327,490,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	261,526,806	278,617,484	584,500,000	561,735,000	583,525,000	595,110,000
101	Furniture and Office Equipment	2,658,542	1,824,467	6,518,000	3,000,000	3,000,000	3,000,000
102	Vehicles	248,717	1,800,000	1,500,000	700,000	1,701,000	1,701,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,907,259	3,624,467	8,018,000	3,700,000	4,701,000	4,701,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,907,259	3,624,467	8,018,000	3,700,000	4,701,000	4,701,000
300	TOTAL-OPERATIONAL	264,434,065	282,241,952	592,518,000	565,435,000	588,226,000	599,811,000
032	Materials and Supplies	1,298,700	500,000				
037	Other Services and Expenses	2,401,753	2,000,000		76,000,000	230,000,000	
040	GOODS AND OTHER SERVICES - SUBTOTAL	3,700,453	2,500,000		76,000,000	230,000,000	
111	Furniture and Office Equipment	2,998,701	1,089,000				
113	Operational Equipment, Machinery and Plants	12,638,464	107,833,858	40,000,000		11,000,000	8,000,000
114	Purchase of Buildings				14,000,000		
115	Feasibility Studies, Design and Supervision	12,256,321	17,011,474	1,000,000	3,000,000	1,000,000	
116	Purchase of Land and Intangible Assets	1,000,000			1,000,000	1,000,000	
117	Construction, Renovation and Improvement	42,768,187	33,541,367	259,963,000	323,635,000	281,942,000	515,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	71,661,674	159,475,699	300,963,000	341,635,000	294,942,000	523,000,000
131	Government Organisations	295,318,730	262,646,245	10,000,000			
133	Public and Departmental Enterprises and Private Industries			29,095,000		20,000,000	25,000,000
134	Abroad	82,741,863	36,671,638	67,942,000	7,000,000		
150	CAPITAL TRANSFERS - SUBTOTAL	378,060,593	299,317,882	107,037,000	7,000,000	20,000,000	25,000,000
170	TOTAL CAPITAL EXPENDITURE	449,722,267	458,793,581	408,000,000	348,635,000	314,942,000	548,000,000
200	TOTAL - DEVELOPMENT	453,422,720	461,293,581	408,000,000	424,635,000	544,942,000	548,000,000
400	GRAND TOTAL	717,856,785	743,535,533	1,000,518,000	990,070,000	1,133,168,000	1,147,811,000

Operating Agency : Ministry of Industrialization , Trade and SME Development
Accounting Officer : The Permanent Secretary
Vote 19: Industrialisation, Trade and SME Development
MAINDIVISION01 :Office of the Minister
Programme :Supervision and Support Services
Activity :Policies Supervision

A.Introduction

Objective and Description:

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

Main Operations:

This programme entails overall oversight over the design and leadership implementation of the values policies and programme on trade, investment promotion, industrial development, SME Support Services as well as to ensure that the coordinations and alignment to the ministerial strategic plan and the national

B. Staffing

				Establishmen t	Filled as at Present	Funded in 2015/2016	
MINISTER				1	1	1	
DEPUTY MINISTER				1	1	1	
Senior Private Secretary				3	3	3	
TOTAL				5	5	5	
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	1,540,249	1,712,244	2,816,000	1,655,000	1,705,000	1,756,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	247,341	240,553	344,000	286,000	294,000	303,000
003	Other Conditions of Service	20,000		22,000			
005	Employers Contribution to the Social Security				6,000	6,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,807,590	1,952,796	3,182,000	1,947,000	2,005,000	2,065,000
021	Travel and Subsistence Allowance	2,296,730	2,882,773	2,890,000	3,080,000	3,580,000	3,580,000
022	Materials and Supplies	127,247	138,148	145,000	145,000	145,000	145,000
023	Transport	1,798,274	1,897,323	1,500,000	1,200,000	1,400,000	1,400,000
024	Utilities	93,738	178,936	80,000	80,000	80,000	365,000
025	Maintenance Expenses	146,038	159,840	100,000	100,000	100,000	200,000
027	Other Services and Expenses						
027-2	Printing and Advertisements		50,000		290,000	631,000	1,453,000
027-4	Entertainment-Politicians		35,628		36,000	40,000	40,000
027-7	Others				554,000	550,000	550,000
	[027] Total	1,843,621	1,196,167	2,000,000	880,000	1,221,000	2,043,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,305,647	6,538,814	6,715,000	5,485,000	6,526,000	7,733,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8,113,237	8,491,610	9,897,000	7,432,000	8,531,000	9,798,000
101	Furniture and Office Equipment	149,075	207,491	200,000	120,000	120,000	120,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	149,075	207,491	200,000	120,000	120,000	120,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	149,075	207,491	200,000	120,000	120,000	120,000
300	TOTAL-OPERATIONAL	8,262,312	8,699,101	10,097,000	7,552,000	8,651,000	9,918,000
400	GRAND TOTAL	8,262,312	8,699,101	10,097,000	7,552,000	8,651,000	9,918,000

Operating Agency : Ministry of Industrialization , Trade and SME Development
Accounting Officer : The Permanent Secretary
Vote 19: Industrialisation, Trade and SME Development
MAINDIVISION02 :Administration
Programme :Support Services
Activity :Coordination and Support Services

A.Introduction

Objective and Description:

To provide administrative or supportive services that the various operational units and agencies of the ministry require in order to execute their assigned core functions and achieve the strategic objectives as set out in the strategic plan. This is ensured through the acquisition and prudent utilization of human, financial, technical and other resources. It brings together (coordinated) all the other activities for the achievements of ministerial objectives.

Main Operations:

The major operational activities are budget formulation, executing and monitoring as well as ensure that the appropriation funds are properly utilised. The other activities are recruitment, deployment, retention and development of the ministry's human capital which is a crucial for productivity and performance against targets and the implementation of the ministry's strategic plans and programs. It also involves the acquisition and utilisation of ITC software and hardware to enhance operational performances. The other activities are

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	4	4	4
Accounts Assistant	1	1	1
Chief Accountant	1	1	1
Senior Accountant	3	3	3
Administrative Officer	10	9	10
Assistant Administrative Officer	3	4	3
Control Administrative Officer	1	1	1
Senior Administrative Officer	2	2	2
Artisan	2	2	2
Cleaner	15	14	15
Senior Cleaner	1	1	1
Driver	4	4	4
Chief Foreign Relations/Trade Promotion Officer		1	1
Chief Human Resource Practitioner	1	1	1
Human Resource Practitioner	1	1	1
Senior Human Resource Practitioner	1	1	1
Senior Information Officer	1	1	1
Chief Internal Auditor	1	1	1
Chief Learning and Development Officer	1	1	1
Deputy Director	2	1	2
Director	1	1	1
Permanent Secretary	1	1	1
Messenger	1	1	1
Personal Assistant	1	1	1
Chief Policy Analyst		1	1
Private Secretary	5	4	5
Switch Board Operator	1	1	1
Analyst Programmer	1	1	1
Chief System Administrator	1	1	1
System Administrator	2	1	2
Assistant Analyst Programmer	3	1	3
Senior Private Secretary	6	2	6
TOTAL	78	70	80
		FEMALE	39
		MALE	31
		TOTAL	70

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	11,953,131	13,855,863	15,658,000	14,871,000	15,317,000	15,776,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,910,944	1,551,242	2,093,000	1,706,000	1,757,000	1,810,000
003	Other Conditions of Service	76,497		94,000			
004	Improvement of Remuneration Structure				8,983,000	8,983,000	8,983,000
005	Employers Contribution to the Social Security				65,000	67,000	69,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,940,573	15,407,105	17,845,000	25,625,000	26,124,000	26,638,000
021	Travel and Subsistence Allowance	2,677,054	2,372,474	2,800,000	2,900,000	3,400,000	3,400,000
022	Materials and Supplies	1,786,009	1,677,996	1,600,000	1,590,000	2,085,000	2,280,000
023	Transport	1,564,585	1,590,270	1,600,000	1,916,000	2,416,000	2,716,000
024	Utilities	5,338,265	5,788,225	5,800,000	8,950,000	9,950,000	10,850,000
025	Maintenance Expenses	1,813,421	1,958,124	1,500,000	1,500,000	1,500,000	2,200,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops		1830318.92		3,000,000	3,000,000	3,000,000
027-2	Printing and Advertisements		200000		603,000	1,204,000	2,039,000
027-3	Security Contracts		194412.93		400,000	400,000	400,000
027-4	Entertainment-Politicians		9842.19		10,000	10,000	10,000
027-5	Office Refreshment		199505.9		150,000		
027-6	Official Entertainment/Corporate Gifts				130,000	150,000	150,000
027-7	Others				2,320,000	2,450,000	2,450,000
[027]	Total	9,318,241	4,846,280	7,300,000	6,613,000	7,214,000	8,049,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	22,497,575	20,667,449	20,600,000	23,469,000	26,565,000	29,495,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	36,438,147	36,074,554	38,445,000	49,094,000	52,689,000	56,133,000

101	Furniture and Office Equipment	1,392,319	837,727	4,798,000	1,310,000	1,310,000	1,310,000
102	Vehicles	248,717	1,200,000	400,000	700,000	1,701,000	1,701,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,641,036	2,037,727	5,198,000	2,010,000	3,011,000	3,011,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,641,036	2,037,727	5,198,000	2,010,000	3,011,000	3,011,000
300	TOTAL-OPERATIONAL	38,079,183	38,112,281	43,643,000	51,104,000	55,700,000	59,144,000
113	Operational Equipment, Machinery and Plants	388,464	397,632				
115	Feasibility Studies, Design and Supervision	268,423	499,400	1,000,000	1,000,000	1,000,000	
116	Purchase of Land and Intangible Assets				1,000,000	1,000,000	
117	Construction, Renovation and Improvement	11,268,187	8,108,000	22,800,000	32,723,000	23,000,000	37,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	11,925,075	9,005,032	23,800,000	34,723,000	25,000,000	37,000,000
170	TOTAL CAPITAL EXPENDITURE	11,925,075	9,005,032	23,800,000	34,723,000	25,000,000	37,000,000
200	TOTAL - DEVELOPMENT	11,925,075	9,005,032	23,800,000	34,723,000	25,000,000	37,000,000
400	GRAND TOTAL	50,004,258	47,117,312	67,443,000	85,827,000	80,700,000	96,144,000

Operating Agency : Ministry of Industrialization , Trade and SME Development
Accounting Officer : The Permanent Secretary
Vote 19: Industrialisation, Trade and SME Development
MAINDIVISION03 :International Trade
Programme :Trade Promotion
Activity :External Trade Management

A.Introduction

Objective and Description:

The objective of this program is to increase the volume, value and range of Namibian goods and services that are exported as well as securing external 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

B. Staffing

Assistant Administrative Officer

Chief Foreign Relations/Trade Promotion Officer

Foreign Relations/Trade Promotion Officer

Deputy Director

Deputy Permanent Secretary

Chief Policy Analyst

Policy Analyst

TOTAL

Establishment	Filled as at	Funded in
1	1	1
7	5	7
27	8	27
4	3	4
1	1	1
6	4	6
28	14	28
74	36	74
FEMALE	18	
MALE	18	
TOTAL	36	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	12,002,739	11,778,937	14,800,000	14,232,000	14,659,000	15,099,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,723,185	1,428,947	2,000,000	1,800,000	1,854,000	1,910,000
003	Other Conditions of Service	1,978,016	1,944,725	4,035,000			
005	Employers Contribution to the Social Security				45,000	47,000	48,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	15,703,940	15,152,609	20,835,000	16,078,000	16,561,000	17,057,000
021	Travel and Subsistence Allowance	3,879,583	3,956,957	3,500,000	3,800,000	4,300,000	4,300,000
022	Materials and Supplies	246,868	360,589	600,000	600,000	800,000	800,000
023	Transport	596,747	597,761	800,000	300,000	465,000	665,000
024	Utilities	1,998,587	2,500,000	1,700,000	1,400,000	1,900,000	2,300,000
025	Maintenance Expenses	148,501	124,772	300,000	878,000	978,000	1,163,000
026	Property Rental and Related Charges	3,549,247	4,276,407	1,500,000	1,740,000	2,740,000	3,240,000
027	Other Services and Expenses						
027-2	Printing and Advertisements		190,000		500,000	500,000	500,000
027-7	Others				18,324,000	19,691,000	20,274,000
	[027] Total	14,232,962	9,101,860	26,300,000	18,824,000	20,191,000	20,774,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	24,652,495	21,108,346	34,700,000	27,542,000	31,374,000	33,242,000
041	Membership Fees and Subscriptions: International	12,197,748	16,576,589	20,000,000	20,400,000	21,396,000	21,396,000
043	Government Organizations				25,000,000	26,000,000	26,000,000
045-1	S.O.E						
	[045] Total	12,998,981	8,997,500	35,000,000	25,000,000	26,000,000	26,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	25,196,729	25,574,089	55,000,000	45,400,000	47,396,000	47,396,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	65,553,164	61,835,043	110,535,000	89,020,000	95,331,000	97,695,000
101	Furniture and Office Equipment	248,374	135,829	600,000	600,000	600,000	600,000
102	Vehicles		600,000	500,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	248,374	735,829	1,100,000	600,000	600,000	600,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	248,374	735,829	1,100,000	600,000	600,000	600,000
300	TOTAL-OPERATIONAL	65,801,538	62,570,872	111,635,000	89,620,000	95,931,000	98,295,000
115	Feasibility Studies, Design and Supervision				2,000,000		
117	Construction, Renovation and Improvement	4,000,000	16,645,000	36,000,000	61,750,000	53,942,000	40,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	4,000,000	16,645,000	36,000,000	63,750,000	53,942,000	40,000,000
133	Public and Departmental Enterprises and Private Industries			29,095,000		20,000,000	25,000,000
134	Abroad	82,741,863	22,421,638	38,000,000			
150	CAPITAL TRANSFERS - SUBTOTAL	82,741,863	22,421,638	67,095,000		20,000,000	25,000,000
170	TOTAL CAPITAL EXPENDITURE	86,741,863	39,066,638	103,095,000	63,750,000	73,942,000	65,000,000
200	TOTAL - DEVELOPMENT	86,741,863	39,066,638	103,095,000	63,750,000	73,942,000	65,000,000
400	GRAND TOTAL	152,543,401	101,637,510	214,730,000	153,370,000	169,873,000	163,295,000

D.NOTES

Item 041

SADC 16,190,000 19,600,000 20,000,000 20,996,000 20,996,000

WTO 20,956 378,000 378,000 378,000 378,000

BIE 365,633 22,000 22,000 22,000 22,000

Item 045

Namibia Board of Trade 1,697,500 2,000,000 2,000,000 3,000,000 3,000,000

Namibia International EXPO Conversion 30,000,000 20,000,000 20,000,000 20,000,000 20,000,000

Support to Industries, Bodies and Associations 7,300,000 3,000,000 3,000,000 3,000,000 3,000,000

Operating Agency : Ministry of Industrialization , Trade and SME Development
Accounting Officer : The Permanent Secretary
Vote 19: Industrialisation, Trade and SME Development
MAINDIVISION04 :Industrial Development
Programme :Industrial and business development
Activity :Industrial planning, development and Small business development

A.Introduction

Objective and Description:

To create conditions necessary for increased investment and the development of a robust and competitive industrial sector in the country. The programme is also aimed at boosting entrepreneurship among the local population and at increasing the entry and participation of emerging and existing small businesses into the mainstream economy.

Main Operations:

To 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 activities is to provide a range of business supportive services

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Assistant Administrative Officer	13	12	13
Cleaner	12	8	12
Development Planner	23	17	23
Economist	14	13	14
Senior Economist	9	7	9
Assistant Engineer	1	1	1
Deputy Director	8	2	8
Director	1	1	1
Senior Statistician	1	1	1
Statistician	1	1	1
TOTAL	83	63	83
	FEMALE	42	
	MALE	21	
	TOTAL	63	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	10,706,334	11,535,060	14,184,000	15,150,000	15,605,000	16,073,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,473,035	1,357,267	1,529,000	1,893,000	1,950,000	2,008,000
003	Other Conditions of Service	119,356	314,518	132,000	144,000	148,000	153,000
005	Employers Contribution to the Social Security				63,000	65,000	67,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,298,725	13,206,844	15,845,000	17,250,000	17,768,000	18,301,000
021	Travel and Subsistence Allowance	2,490,537	3,259,363	3,000,000	2,800,000	2,800,000	2,800,000
022	Materials and Supplies	20,549	20,025	32,000	20,000	20,000	20,000
023	Transport	23,814	26,972	29,000	29,000	29,000	29,000
024	Utilities	17,198	22,433	25,000	25,000	10,000	25,000
025	Maintenance Expenses	21,668	3,964	27,000	27,000	27,000	127,000
026	Property Rental and Related Charges	25,660		32,000	12,000	12,000	12,000
027	Other Services and Expenses						
027-2	Printing and Advertisements		100,000		1,155,000	1,591,000	1,596,000
027-7	Others				69,500,000	71,500,000	72,500,000
	[027] Total	7,891,190	3,584,934	85,855,000	70,655,000	73,091,000	74,096,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	10,490,616	7,017,690	89,000,000	73,568,000	75,989,000	77,109,000
041	Membership Fees and Subscriptions: International	64,000	23,680	70,000	70,000	70,000	70,000
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E				188,028,000	188,028,000	188,028,000
	[045] Total	18,374,687	44,170,000	211,000,000	188,028,000	188,028,000	188,028,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	18,438,687	44,193,680	211,070,000	188,098,000	188,098,000	188,098,000

100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	41,228,028	64,418,214	315,915,000	278,916,000	281,855,000	283,508,000
101	Furniture and Office Equipment	296,200	291,443	300,000	300,000	300,000	300,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	296,200	291,443	300,000	300,000	300,000	300,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	296,200	291,443	300,000	300,000	300,000	300,000
300	TOTAL-OPERATIONAL	41,524,229	64,709,657	316,215,000	279,216,000	282,155,000	283,808,000
032	Materials and Supplies	1,298,700	500,000				
037	Other Services and Expenses	2,401,753	2,000,000		76,000,000	230,000,000	
040	GOODS AND OTHER SERVICES - SUBTOTAL	3,700,453	2,500,000		76,000,000	230,000,000	
111	Furniture and Office Equipment	498,701	500,000				
113	Operational Equipment, Machinery and Plants	1,750,000	107,436,226	40,000,000			
114	Purchase of Buildings				14,000,000		
115	Feasibility Studies, Design and Supervision	10,987,898	16,512,074				
117	Construction, Renovation and Improvement	22,500,000	8,788,367	201,163,000	196,412,000	192,000,000	413,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	35,736,599	133,236,667	241,163,000	210,412,000	192,000,000	413,000,000
131	Government Organisations	295,318,730	234,646,245				
134	Abroad			20,000,000			
150	CAPITAL TRANSFERS - SUBTOTAL	295,318,730	234,646,245	20,000,000			
170	TOTAL CAPITAL EXPENDITURE	331,055,329	367,882,912	261,163,000	210,412,000	192,000,000	413,000,000
200	TOTAL - DEVELOPMENT	334,755,783	370,382,912	261,163,000	286,412,000	422,000,000	413,000,000
400	GRAND TOTAL	376,280,011	435,092,569	577,378,000	565,628,000	704,155,000	696,808,000
D.NOTES							
Item 041							
UNIDO							
			23,680	70,000	70,000	70,000	70,000
Items 045							
SME Bank							
		43,170,000	190,000,000	166,028,000	166,028,000	166,028,000	166,028,000
Special Industrialization Initiatives (NDP4) initiative							
			20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Support to Industries, Bodies and Associations							
		1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Operating Agency : Ministry of Industrialization , Trade and SME Development							
Accounting Officer : The Permanent Secretary							
Vote 19: Industrialisation, Trade and SME Development							
MAINDIVISION05 :Namibian Investment Centre							
Programme :Investment Promotion							
Activity :Investment Promotion and Facilitation							
A.Introduction							
Objective and Description:							
To achieve an increase in number, value and nature of domestic and foreign direct investment in Namibia and to achieve by among others, creating enabling environment for investment, which involves having in place an appropriate legal and regulatory framework, a proper plan and strategy for marketing Namibia as a preferred investment destination and enhancing a positive competitiveness ranking in Namibia.							
Main Operations:							
Is aimed at identifying investment opportunities and matching them with the desire sector objectives to asses the viability of project ideas.							
B. Staffing							
					Establishment	Filled as at Present	Funded in 2015/2016
Chief Administrative Officer					1	1	1
Economist					3	2	3
Senior Economist					4	4	4
Chief Foreign Relations/Trade Promotion Officer					12	8	12
Foreign Relations/Trade Promotion Officer					10	6	10
Deputy Director					3	3	3
Deputy Permanent Secretary					1	1	1
Director					2	2	2
TOTAL					36	27	36
						FEMALE	17
						MALE	10
						TOTAL	27
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	8,022,090	10,753,881	12,300,000	11,707,000	12,058,000	12,420,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,049,486	1,098,372	1,300,000	1,437,000	1,480,000	1,524,000
003	Other Conditions of Service	1,797,708	1,690,782	5,000,000			
005	Employers Contribution to the Social Security				35,000	36,000	37,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,869,284	13,543,034	18,600,000	13,179,000	13,574,000	13,981,000
021	Travel and Subsistence Allowance	2,493,143	2,476,731	2,700,000	2,500,000	2,900,000	2,900,000
022	Materials and Supplies	598,407	598,948	600,000	600,000	800,000	800,000
023	Transport	689,053	689,989	700,000	400,000	620,000	820,000
024	Utilities	1,698,298	1,700,000	2,000,000	1,500,000	2,000,000	2,400,000
025	Maintenance Expenses	1,524,459	500,000	600,000	400,000	285,000	700,000
026	Property Rental and Related Charges	2,669,229	2,796,034	2,000,000	2,248,000	3,248,000	3,748,000
027	Other Services and Expenses						
027-2	Printing and Advertisements		7,984,736.08		2,000,000	2,000,000	2,000,000
027-7	Others				12,873,000	12,758,000	13,452,000
	[027] Total	10,945,270	1,989,800	8,000,000	14,873,000	14,758,000	15,452,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	20,617,859	18,736,238	16,600,000	22,521,000	24,611,000	26,820,000
041	Membership Fees and Subscriptions: International				24,000	24,000	24,000
042	Membership Fees and Subscriptions: Domestic	21,000	23,000	24,000			
043	Government Organizations						
	[044] Total	400,000	406,098	600,000			
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E				4,000,000	4,000,000	4,000,000
	[045] Total	2,998,740	2,691,129	4,000,000	4,000,000	4,000,000	4,000,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	3,419,740	3,120,227	4,624,000	4,024,000	4,024,000	4,024,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	34,906,883	35,399,499	39,824,000	39,724,000	42,209,000	44,825,000
101	Furniture and Office Equipment	397,326	265,933	500,000	550,000	550,000	550,000
102	Vehicles			600,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	397,326	265,933	1,100,000	550,000	550,000	550,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	397,326	265,933	1,100,000	550,000	550,000	550,000
300	TOTAL-OPERATIONAL	35,304,209	35,665,432	40,924,000	40,274,000	42,759,000	45,375,000

111	Furniture and Office Equipment		589,000				
113	Operational Equipment, Machinery and Plants					11,000,000	8,000,000
117	Construction, Renovation and Improvement	5,000,000					
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	5,000,000	589,000			11,000,000	8,000,000
134	Abroad		14,250,000	9,942,000	7,000,000		
150	CAPITAL TRANSFERS - SUBTOTAL		14,250,000	9,942,000	7,000,000		
170	TOTAL CAPITAL EXPENDITURE	5,000,000	14,839,000	9,942,000	7,000,000	11,000,000	8,000,000
200	TOTAL - DEVELOPMENT	5,000,000	14,839,000	9,942,000	7,000,000	11,000,000	8,000,000
400	GRAND TOTAL	40,304,209	50,504,432	50,866,000	47,274,000	53,759,000	53,375,000
D.NOTES							
Item 042							
	WAIPA		23,000	24,000	24,000	24,000	24,000
Item 044							
	Walvis Bay Corridor Group		406,098	600,000			
Item 045							
	ODC/NCCI		2,691,129	3,000,000	3,000,000	3,000,000	3,000,000
	EPZ Enterprises: Training Re-imbursemt			1,000,000	1,000,000	1,000,000	1,000,000

Operating Agency : Ministry of Industrialization , Trade and SME Development							
Accounting Officer : The Permanent Secretary							
Vote 19: Industrialisation, Trade and SME Development							
MAINDIVISION06 :Commerce							
Programme :Trade Promotion							
Activity :Domestic Trade Management							
A.Introduction							
Objective and Description:							
Is to develop and adoption of an appropriate legal, regulatory and instutional framework for effective registration, establishment and operation of business, registration, protection and inforcement of intellectual property, standard, conformity assesment and franchises; as well as promotion and safeguarding of customer welfare and market competen as an important condition for virbarant and robust domestic economy.							
Main Operations:							
is to improve the efficiency and effectiveness in the registration of companies, close corporation and intellectual property rights.							
B. Staffing							
					Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer					12	10	12
Assistant Administrative Officer					5	6	5
Chief Administrative Officer					1	1	1
Senior Administrative Officer					4	3	4
Development Planner						1	
Economist					8	3	8
Senior Economist					5	5	5
Deputy Director					3	1	3
Chief Trade Inspector					1	1	1
TOTAL					39	31	39
						FEMALE	20
						MALE	11
						TOTAL	31
	SUBDIVISIONS	Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	6,416,993	7,107,982	9,230,000	7,071,000	7,283,000	7,502,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	609,337	680,565	784,000	851,000	876,000	903,000
003	Other Conditions of Service	618,000	86,717	1,500,000			
005	Emploers Contribution to the Social Security				37,000	38,000	39,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,644,329	7,875,264	11,514,000	7,959,000	8,198,000	8,444,000
021	Travel and Subsistence Allowance	1,282,116	2,078,581	2,000,000	1,900,000	2,000,000	2,000,000
022	Materials and Supplies	48,184	19,719	45,000	45,000	50,000	45,000
023	Transport	64,093	49,925	55,000	55,000	70,000	70,000
024	Utilities	58,981	40,000	45,000	45,000	60,000	60,000
025	Maintenance Expenses	108,831	63,295	95,000	95,000	110,000	110,000
027	Other Services and Expenses						
027-2	Printing and Advertisements		100000		2,000,000	2,000,000	2,000,000
027-7	Others				2,450,000	2,450,000	2,450,000
	[027] Total	7,495,263	8,381,780	4,306,000	4,450,000	4,450,000	4,450,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	9,057,467	10,733,300	6,546,000	6,590,000	6,740,000	6,735,000
041	Membership Fees and Subscriptions: International	279,369	290,000	300,000			
045-1	S.O.E				83,000,000	87,972,000	87,972,000
	[045] Total	58,306,181	53,500,000	51,524,000	83,000,000	87,972,000	87,972,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	58,585,550	53,790,000	51,824,000	83,000,000	87,972,000	87,972,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	75,287,346	72,398,564	69,884,000	97,549,000	102,910,000	103,151,000
101	Furniture and Office Equipment	175,248	86,044	120,000	120,000	120,000	120,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	175,248	86,044	120,000	120,000	120,000	120,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	175,248	86,044	120,000	120,000	120,000	120,000
300	TOTAL-OPERATIONAL	75,462,594	72,484,608	70,004,000	97,669,000	103,030,000	103,271,000

111	Furniture and Office Equipment	2,500,000					
113	Operational Equipment, Machinery and Plants	10,500,000					
115	Feasibility Studies, Design and Supervision	1,000,000					
116	Purchase of Land and Intangible Assets	1,000,000					
117	Construction, Renovation and Improvement				32,750,000	13,000,000	25,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	15,000,000			32,750,000	13,000,000	25,000,000
131	Government Organisations		28,000,000	10,000,000			
150	CAPITAL TRANSFERS - SUBTOTAL		28,000,000	10,000,000			
170	TOTAL CAPITAL EXPENDITURE	15,000,000	28,000,000	10,000,000	32,750,000	13,000,000	25,000,000
200	TOTAL - DEVELOPMENT	15,000,000	28,000,000	10,000,000	32,750,000	13,000,000	25,000,000
400	GRAND TOTAL	90,462,594	100,484,608	80,004,000	130,419,000	116,030,000	128,271,000
D.NOTES							
Item '041							
ARIPO			290000	300000			
Item 045							
NSI		27,800,000	23,524,000	40,000,000	42,000,000	42,000,000	
NaCC		18,000,000	18,000,000	24,000,000	25,000,000	25,000,000	
BIPA		7,700,000	10,000,000	19,000,000	20,972,000	20,972,000	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	369,455,742	468,456,943	578,833,000	527,308 000	542,169 000	558,434 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	41,814,755	51,238,340	69,865,000	62,296 000	63,992 000	65,911 000
003	Other Conditions of Service	5,686,714	9,398,767	8,488,000	12,745 000	13,103 000	13,496 000
004	Improvement of Remuneration Structure				62,648 000	62,648 000	62,648 000
005	Employers Contribution to the Social Security				2,531 000	2,605 000	2,684 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	416,957,211	529,094,049	657,186,000	667,529 000	684,517 000	703,173 000
021	Travel and Subsistence Allowance	58,765,586	63,736,070	53,052,000	55,088 000	58,792 000	59,262 000
022	Materials and Supplies	40,098,664	33,361,577	35,626,000	31,773 000	33,053 000	33,880 000
023	Transport	98,283,491	103,008,265	83,554,000	72,710 000	75,314 000	70,925 000
024	Utilities	63,430,271	66,425,644	74,991,000	75,997 000	72,043 000	67,423 000
025	Maintenance Expenses	6,708,396	9,511,183	8,432,000	8,780 000	8,782 000	8,401 000
026	Property Rental and Related Charges	4,000	152,800	196,000	210 000	221 000	226 000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				16,712 000	16,012 000	16,413 000
027-2	Printing and Advertisements				3,183 000	3,342 000	3,426 000
027-3	Security Contracts				27,020 000	28,371 000	29,080 000
027-4	Entertainment-Politicians				55 000	37 000	38 000
027-6	Official Entertainment/Corporate Gifts				631 000	663 000	679 000
027-7	Others				29,777 000	28,052 000	21,383 000
	[027] Total	65,544,066	74,936,121	91,781,000	77,391 000	76,490 000	71,032 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	332,834,474	351,131,661	347,632,000	321,949 000	324,695 000	311,149 000
041	Membership Fees and Subscriptions: International	2,305,358	3,169,973	4,184,000	4,209 000	4,420 000	4,530 000
042	Membership Fees and Subscriptions: Domestic	105,704	758,616	749,000	1,892 000	1,986 000	2,036 000
043	Government Organizations						
043-1	Sub National Bodies				33,355 000	35,023 000	35,898 000
043-2	Other Extra Budgetary Bodies				35,606 000	37,386 000	38,321 000
	[043] Total	20,000,000	19,571,999	26,000,000	68,961 000	72,409 000	74,219 000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				34,212 000	35,923 000	36,821 000
044-2	Support to N.P.O				535 000	562 000	576 000
	[044] Total	48,628,856	32,342,679	27,192,000	34,747 000	36,484 000	37,396 000
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E				33,162 000	34,820 000	35,691 000
	[045] Total	25,002,727	8,999,999	15,335,000	33,162 000	34,820 000	35,691 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	96,042,645	64,843,267	73,460,000	142,971 000	150,119 000	153,872 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	845,834,330	945,068,977	1,078,278,000	1,132,449 000	1,159,332 000	1,168,195 000
101	Furniture and Office Equipment	4,486,184	8,236,557	9,194,000	7,387 000	7,378 000	7,562 000
102	Vehicles	20,621,500	42,395,000	36,909,000	20,685 000	21,719 000	22,262 000
103	Operational Equipment, Machinery and Plants	8,368,561	8,373,308	7,271,000	8,936 000	9,382 000	9,617 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	33,476,246	59,004,866	53,374,000	37,007 000	38,479 000	39,441 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	33,476,246	59,004,866	53,374,000	37,007 000	38,479 000	39,441 000
300	TOTAL-OPERATIONAL	879,310,576	1,004,073,843	1,131,652,000	1,169,456 000	1,197,811 000	1,207,636 000
032	Materials and Supplies	5,415,929	7,544,060	60,577,000	60,450 000	53,050 000	50,024 000
033	Transport				1,600 000	1,000 000	1,489 000
037	Other Services and Expenses	13,796,197	15,122,493	31,494,000	24,380 000	143,650 000	140,736 000
040	GOODS AND OTHER SERVICES - SUBTOTAL	19,212,126	22,666,553	92,071,000	86,430 000	197,700 000	192,249 000
111	Furniture and Office Equipment	1,499,744	1,506,000	8,696,000	6,300 000	7,350 000	9,491 000
112	Vehicles		2,394,999	13,068,000	7,200 000		4,000 000
113	Operational Equipment, Machinery and Plants	6,029,162	9,221,998	13,800,000	28,150 000	37,050 000	81,950 000
114	Purchase of Buildings		2,700,000				
115	Feasibility Studies, Design and Supervision	51,513,919	136,382,874	74,585,000	47,250 000	60,350 000	69,550 000
116	Purchase of Land and Intangible Assets	1,789,036	3,138,998	6,000,000	3,000 000	1,000 000	
117	Construction, Renovation and Improvement	329,355,946	881,871,753	1,278,580,000	1,067,373 000	1,345,441 000	926,391 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	390,187,808	1,037,216,622	1,394,729,000	1,159,273 000	1,451,191 000	1,091,382 000
131	Government Organisations	287,059,130	257,338,580				
150	CAPITAL TRANSFERS - SUBTOTAL	287,059,130	257,338,580				
170	TOTAL CAPITAL EXPENDITURE	677,246,938	1,294,555,201	1,394,729,000	1,159,273 000	1,451,191 000	1,091,382 000
200	TOTAL - DEVELOPMENT	696,459,063	1,317,221,754	1,486,800,000	1,245,703 000	1,648,891 000	1,283,631 000
400	GRAND TOTAL	1,575,769,639	2,321,295,597	2,618,452,000	2,415,159 000	2,846,702 000	2,491,267 000

Operating Agency : Ministry of Agriculture, Water and Forestry							
Accounting Officer : The Permanent Secretary							
Vote 20 Agriculture, Water and Forestry							
MAINDIVISION01 :OFFICE OF THE MINISTER							
Programme :SUPERVISION AND SUPPORT SERVICES							
Activity :OFFICE OF THE MINISTER							
A.Introduction							
Objective and Description:							
To oversee all Government policies and operations in regard to agriculture to ensure that the objective are achieved and policies ase properly implemented.							
Main Operations:							
To review policy options and suggest and/or approved, and make public the government's policies and guidelines in Agricultural sector.							
B.Staffing							
				Establishment	Filled at Present	Funded 2015/16	
DEPUTY MINISTER				1	1	1	
MINISTER				1	1	1	
TOTAL				2	2	2	
SUBDIVISIONS							
No	Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
		3	4	5	6	7	8
001	Remuneration	1,061,368	1,223,202	1,675,000	1,872 000	970 000	999 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	192,550	217,293	330,000	385 000	224 000	231 000
003	Other Conditions of Service			8,000	24 000		
005	Employers Contribution to the Social Security				4 000	2 000	2 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,253,918	1,440,495	2,013,000	2,285 000	1,196 000	1,232 000
021	Travel and Subsistence Allowance	836,128	1,354,309	1,926,000	1,978 000	1,839 000	1,885 000
022	Materials and Supplies	78,953	68,843	150,000	163 000	164 000	168 000
023	Transport	871,000	1,811,000	1,654,000	1,316 000	1,600 000	1,442 000
024	Utilities		30,000	35,000	37 000	39 000	40 000
025	Maintenance Expenses	10,402	38,000	55,000	11 000	12 000	12 000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				43 000	45 000	46 000
027-4	Entertainment-Politicians				55 000	37 000	38 000
027-6	Official Entertainment/Corporate Gifts				86 000	90 000	93 000
027-7	Others				400 000		
	[027] Total	39,016	110,040	156,000	584 000	172 000	177 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,835,500	3,412,192	3,976,000	4,090 000	3,826 000	3,723 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,089,418	4,852,686	5,989,000	6,375 000	5,021 000	4,955 000
101	Furniture and Office Equipment	163,460	108,428	178,000	538 000	187 000	192 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	163,460	108,428	178,000	538 000	187 000	192 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	163,460	108,428	178,000	538 000	187 000	192 000
300	TOTAL-OPERATIONAL	3,252,878	4,961,114	6,167,000	6,913 000	5,208 000	5,147 000
400	GRAND TOTAL	3,252,878	4,961,114	6,167,000	6,913 000	5,208 000	5,147 000

Operating Agency : Ministry of Agriculture, Water and Forestry

Accounting Officer : The Permanent Secretary

Vote 20 Agriculture, Water and Forestry

MAINDIVISION02 :Directorate: Administration

Programme :Supervision and Support Services

Activity :General Services

A.Introduction

Objective and Description:

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

Main Operations:

In addition to the Permanent Secretary's services in assisting the Minister and supervision and co-ordination of the Ministry's activities, the main operations are: The provision of administrative support services, including budgeting, accounting personnel affairs and organizational procedures and the provision of logistics, material and equipment, transport services, secretarial and other auxiliary services.

B.Staffing

POST	ESTABLISHMENT	FILLED_AS_AT_PRESENT	FUNDED_IN_2015_16
Accountant	35	25	35
Administrative Officer	60	54	60
Analyst Programmer	4	2	4
Assistant Administrative Officer	41	34	41
Chief Accountant	3	3	3
Chief Administrative Officer	6	4	6
Chief Analyst Programmer	2	1	2
Chief Computer Technician	2	1	2
Chief Human Resource Practitioner	2	2	2
Chief Internal Auditor	1	1	1
Chief System Administrator	2	1	2
Chief Works Inspector	2	2	2
Cleaner	36	34	36
Computer Technician	4	2	4
Control Administrative Officer	2	1	2
Control Works Inspector	1	1	1
Deputy Director	4	2	4
Deputy Permanent Secretary	3	3	3
Director	1	1	1
Driver	6	5	6
Human Resource Practitioner	28	23	28
Internal Auditor	3	2	3
Labourer	5	4	5
Lithographic Operator	2	2	2
Messenger	7	6	7
Operator Driver	4	3	4
Permanent Secretary	1	1	1
Personal Assistant	1	1	1
Private Secretary	4	3	4
Public Relations Officer	2	2	2
Senior Accountant	6	4	6
Senior Administrative Officer	23	22	23
Senior Analyst Programmer	2	1	2
Senior Cleaner	4	4	4
Senior Human Resource Practitioner	4	2	4
Senior Private Secretary	7	7	7
Senior Public Relations Officer	1	1	1
Senior Pilot			
Switch Board Operator	3	3	3
System Administrator	5	2	5
Watchman	1	1	1
Workhand	36	35	36
Works Inspector	5	5	5

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	37,204,394	50,128,253	62,094,000	56,074 000	57,757 000	59,489 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,412,408	5,531,557	7,526,000	6,404 000	6,596 000	6,794 000
003	Other Conditions of Service	271,007	593,843	849,000	1,035 000	1,066 000	1,098 000
004	Improvement of Remuneration Structure				62,648 000	62,648 000	62,648 000
005	Employers Contribution to the Social Security				254 000	262 000	270 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	41,887,810	56,253,653	70,469,000	126,416 000	128,329 000	130,299 000
021	Travel and Subsistence Allowance	4,627,751	5,751,421	7,265,000	7,463 000	7,836 000	8,032 000
022	Materials and Supplies	3,312,999	2,225,037	3,885,000	3,135 000	3,292 000	3,374 000
023	Transport	5,415,000	6,733,000	7,694,000	6,828 000	7,169 000	7,349 000
024	Utilities	58,152,790	59,114,958	66,181,000	68,952 000	64,726 000	59,923 000
025	Maintenance Expenses	1,348,278	3,641,311	2,130,000	812 000	852 000	873 000
026	Property Rental and Related Charges		150,000	150,000	160 000	168 000	172 000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				6,475 000	6,799 000	6,969 000
027-2	Printing and Advertisements				613 000	644 000	660 000
027-3	Security Contracts				27,000 000	28,350 000	29,059 000
027-6	Official Entertainment/Corporate Gifts				401 000	421 000	432 000
027-7	Others				2,475 000	2,599 000	2,664 000
[027]	Total	22,768,103	25,554,916	26,634,000	36,964 000	38,812 000	39,783 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	95,624,920	103,170,644	113,939,000	124,313 000	122,855 000	119,505 000

041	Membership Fees and Subscriptions: International	433,888	677,288	925,000	964 000	1,012 000	1,038 000
042	Membership Fees and Subscriptions: Domestic			581,000	789 000	828 000	849 000
043	Government Organizations						
044-2	Support to N.P.O				535 000	562 000	576 000
	[044] Total	166,610	143286.75	500,000	535 000	562 000	576 000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	600,497	820,575	2,006,000	2,288 000	2,402 000	2,462 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	138,113,227	160,244,872	186,414,000	253,017 000	253,586 000	252,266 000
101	Furniture and Office Equipment	3,330,403	4,559,355	5,137,000	2,726 000	2,863 000	2,934 000
102	Vehicles	10,000,000	40,295,000	34,609,000	17,035 000	17,887 000	18,334 000
103	Operational Equipment, Machinery and Plants	16,434	782,997	735,000	1,059 000	1,112 000	1,140 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	13,346,836	45,637,352	40,481,000	20,820 000	21,861 000	22,408 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	13,346,836	45,637,352	40,481,000	20,820 000	21,861 000	22,408 000
300	TOTAL-OPERATIONAL	151,460,063	205,882,224	226,895,000	273,837 000	275,447 000	274,674 000
032	Materials and Supplies			227,000	1,000 000	800 000	200 000
033	Transport				1,600 000	1,000 000	1,489 000
037	Other Services and Expenses	62,956	1,261,000	1,740,000			
040	GOODS AND OTHER SERVICES - SUBTOTAL	62,956	1,261,000	1,967,000	2,600 000	1,800 000	1,689 000
115	Feasibility Studies, Design and Supervision		50,000				
117	Construction, Renovation and Improvement	84,820,829	25,875,527	76,209,000	122,200 000	85,000 000	78,708 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	84,820,829	25,925,527	76,209,000	122,200 000	85,000 000	78,708 000
170	TOTAL CAPITAL EXPENDITURE	84,820,829	25,925,527	76,209,000	122,200 000	85,000 000	78,708 000
200	TOTAL - DEVELOPMENT	84,883,785	27,186,527	78,176,000	124,800 000	86,800 000	80,397 000
400	GRAND TOTAL	236,343,849	233,068,750	305,071,000	398,637 000	362,247 000	355,071 000

D.NOTES

Item 041

Magazines /Newsletters/Subscriptios fees	514 576	500 000	511 000	536 466	549 878
Other	162 712	400 000	410 000	435 246	446 127
Membership Fees and subscriptions		25 000	43 000	40 488	41 500

Item 042

Magazines /Newsletters/Subscriptios fees		581 000	789 000	828 450	849 161
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Item 044

Claims against the State			535 000	561 750	575 794
Individual and Non Profit Organisations	143 287				

Operating Agency : Ministry of Agriculture, Water and Forestry							
Accounting Officer : The Permanent Secretary							
Vote 20 Agriculture, Water and Forestry							
MAIN DIVISION 03 : DIRECTORATE OF VETERINARY SERVICES							
Programme : Agriculture							
Activity : Veterinary Services							
A. Introduction							
Objective and Description:							
1. To ensure sustainable development, management and optimal utilization of water, agricultural land and forest resources.							
2. To promote and develop the agricultural sector in order to ensure increased productivity and output for economic growth and food security.							
Main Operations:							
Implement surveillance activities (serology) and farm inspections, implement traceability system for movement control and trace back to producers to enable DVS to certify disease status, complete prophylactic vaccination as required and agreed in trading protocols per certification purposes.							
Control and possible eradication of zoonotic diseases (rabies/salmonella, brucellosis, mad-cow disease, CBSE)							
Construction of new veterinary centers to bring delivery of veterinary services closer to the farmers (communal areas both north and south of red line)							
B. Staffing							
	POST	Establishment	Filled as at Present	Funded in 2015/2016			
	ANIMAL HEALTH TECHNICIAN	17	17	17			
	Administrative Officer	23	22	23			
	Agricultural Scientific Officer	4	3	4			
	Animal Health Technician	80	80	80			
	Artisan	16	16	16			
	Assistant Administrative Officer	66	65	66			
	Chief Agricultural Scientific Officer	2	1	2			
	Chief Animal Health Technician	3	3	3			
	Chief Veterinarian	9	7	9			
	Chief Veterinary Hygiene Inspector	3	2	3			
	Chief Veterinary Technician	7	5	7			
	Control Administrative Officer	2	1	2			
	Control Engineering Technician	1	1	1			
	Control Vererinary Technician						
	Deputy Chief Veterinary Officer	5	4	5			
	Driver	3	2	3			
	Handyman	5	5	5			
	Intern Veterinarian	7	7	7			
	Labourer	89	88	89			
	Pupil Veterinary Hygiene Inspector	2	2	2			
	SENIOR ANIMAL HEALTH TECHNICIAN	1	1	1			
	Senior Administrative Officer	5	5	5			
	Senior Agricultural Inspector						
	Senior Agricultural Scientific Officer	3	1	3			
	Senior Agricultural Technician	1	1	1			
	Senior Animal Health Technician	14	14	14			
	Senior Labourer	1	1	1			
	Senior Private Secretary	1	1	1			
	Senior Veterinary Hygiene Inspector	6	6	6			
	Senior Veterinary Technician	11	9	11			
	Senior Watchman	15	15	15			
	Stock Inspection Assistant	16	16	16			
	Technical Assistant	16	16	16			
	Veterinarian	45	42	45			
	Veterinary Hygiene Inspection Assistant	60	60	60			
	Veterinary Hygiene Inspector	16	16	16			
	Veterinary Technician	10	7	10			
	Watchman	61	60	61			
	Workhand	139	131	139			
	TOTAL	765	733	765			
	SUBDIVISIONS	Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	92,295,709	113,503,660	121,351,000	120,301 000	123,910 000	127,628 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,912,000	10,354,787	14,385,000	12,699 000	13,080 000	13,472 000
003	Other Conditions of Service	2,157,839	3,298,140	3,000,000	6,485 000	6,679 000	6,880 000
005	Employers Contribution to the Social Security				494 000	508 000	524 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	103,365,549	127,156,587	138,736,000	139,979 000	144,178 000	148,503 000
021	Travel and Subsistence Allowance	12,478,280	12,831,414	11,014,000	8,584 000	9,800 000	9,045 000
022	Materials and Supplies	18,354,046	12,115,808	15,468,000	9,560 000	9,738 000	9,981 000
023	Transport	19,100,000	20,738,139	15,425,000	8,500 000	8,425 000	7,859 000
024	Utilities	1,221,328	2,599,998	2,600,000	1,615 000	1,696 000	1,738 000
025	Maintenance Expenses	412,202	729,998	700,000	753 000	791 000	810 000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,290 000	2,012 000	2,062 000
027-2	Printing and Advertisements				179 000	188 000	193 000
027-7	Others				541 000	568 000	582 000
	[027] Total	6,224,229	7,268,885	6,500,000	3,010 000	2,768 000	2,837 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	57,790,084	56,284,241	51,707,000	32,022 000	33,217 000	32,271 000
041	Membership Fees and Subscriptions: International	182,046	248,180	260,000	350 000	368 000	377 000
042	Membership Fees and Subscriptions: Domestic		665,000		850 000	893 000	915 000
043	Government Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	182,046	913,180	260,000	1,200 000	1,260 000	1,292 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	161,337,679	184,354,007	190,703,000	173,200 000	178,655 000	182,066 000

101	Furniture and Office Equipment	343,125	891,018	793,000	522 000	548 000	562 000
102	Vehicles	6,000,000					
103	Operational Equipment, Machinery and Plants	1,822,688	1,831,063	1,500,000	600 000	630 000	646 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	8,165,814	2,722,081	2,293,000	1,122 000	1,178 000	1,208 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	8,165,814	2,722,081	2,293,000	1,122 000	1,178 000	1,208 000
300	TOTAL-OPERATIONAL	169,503,493	187,076,089	192,996,000	174,322 000	179,833 000	183,273 000
032	Materials and Supplies	1,887,220	2,250,000	50,100,000	47,100 000	29,400 000	26,539 000
037	Other Services and Expenses	1,199,929	2,359,999	1,600,000	3,100 000	4,100 000	2,820 000
040	GOODS AND OTHER SERVICES - SUBTOTAL	3,087,149	4,609,999	51,700,000	50,200 000	33,500 000	29,359 000
111	Furniture and Office Equipment	244,354	50,001	6,355,000	4,100 000	6,150 000	8,141 000
112	Vehicles		2,394,999	13,068,000	7,200 000		4,000 000
113	Operational Equipment, Machinery and Plants	150,000	3,899,998	650,000	12,400 000	10,650 000	21,500 000
114	Purchase of Buildings		2,700,000				
115	Feasibility Studies, Design and Supervision	6,705,078	3,060,751	9,500,000	3,000 000	3,000 000	5,000 000
116	Purchase of Land and Intangible Assets		1,638,999	3,000,000	1,000 000	1,000 000	
117	Construction, Renovation and Improvement	38,058,532	49,373,346	104,944,000	174,125 000	135,091 000	56,611 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	45,157,964	63,118,093	137,517,000	201,825 000	155,891 000	95,252 000
131	Government Organisations	1,872,164	1,339,999				
150	CAPITAL TRANSFERS - SUBTOTAL	1,872,164	1,339,999				
170	TOTAL CAPITAL EXPENDITURE	47,030,128	64,458,093	137,517,000	201,825 000	155,891 000	95,252 000
200	TOTAL - DEVELOPMENT	50,117,277	69,068,092	189,217,000	252,025 000	189,391 000	124,611 000
400	GRAND TOTAL	219,620,770	256,144,180	382,213,000	426,347 000	369,224 000	307,884 000
D.NOTES							
Item 041							
	International Organisation OIE Subscription		248 180	260 000	350 000	368 000	377 000
Item 042							
	Dometic : Veterinary Congress		665 000		850 000	893 000	915 000

Operating Agency : Ministry of Agriculture, Water and Forestry

Accounting Officer : The Permanent Secretary

Vote 20 Agriculture, Water and Forestry

MAINDIVISION04 :AGRICULTURAL RESEARCH

Programme :AGRICULTURE

Activity :AGRICULTURAL RESEARCH

A.Introduction

Objective and Description:

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

Main Operations:

To prepare and implement agronomical, pastoral, livestock (small and large stock) and meat research projects including the National Beef Cattle Performance Testing Scheme, and to process and publish data resulting from these projects. To research chemical and histological analysis of grass, soil, feed, faeces, liver and meat samples. To supply information regarding indigenous vegetation, plant identification, plant

B.Staffing		ESTABLISHM ENT	FILLED_AS AT PRESENT	FUNDED_IN_ 2015_16			
	POST						
	Agricultural Scientific Officer	24	24	24			
	Agricultural Technician	24	22	24			
	Artisan	5	4	5			
	Assistant Administrative Officer	19	19	19			
	Chief Agricultural Scientific Officer	6	5	6			
	Chief Agricultural Technician	19	16	19			
	Control Agricultural Technician	3	3	3			
	Deputy Director	2	2	2			
	Director	1	1	1			
	Farm Foreman	13	12	13			
	Handyman	9	4	9			
	Implement Operator	13	13	13			
	Labourer	135	125	135			
	Operator Driver	16	14	16			
	Senior Agricultural Scientific Officer	10	6	10			
	Senior Agricultural Technician	19	17	19			
	Senior Labourer	19	15	19			
	Technical Assistant	11	11	11			
	Workhand	28	25	28			
	TOTAL	376	338	376			
No	SUBDIVISIONS Title	Actual 2012/13	Actual 2013/14	Estimate 2014/15	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	32,601,475	40,092,332	51,804,000	45,067 000	46,419 000	47,811 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,894,803	4,671,196	6,284,000	5,487 000	5,652 000	5,822 000
003	Other Conditions of Service	332,198	565,297	329,000	396 000	408 000	421 000
005	Employers Contribution to the Social Security				211 000	218 000	224 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	36,828,476	45,328,826	58,417,000	51,162 000	52,697 000	54,278 000
021	Travel and Subsistence Allowance	2,426,106	2,104,801	1,307,000	3,480 000	3,654 000	3,745 000
022	Materials and Supplies	5,691,199	5,094,295	5,600,000	9,260 000	9,723 000	9,966 000
023	Transport	7,717,000	6,195,000	5,315,000	6,764 000	7,102 000	7,280 000
024	Utilities	243,723	331,085	385,000	523 000	549 000	563 000
025	Maintenance Expenses	1,226,094	1,462,887	1,375,000	1,754 000	1,842 000	1,888 000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,015 000	1,066 000	1,092 000
027-2	Printing and Advertisements				305 000	320 000	328 000
027-3	Security Contracts				20 000	21 000	22 000
027-5	Office Refreshment				13 000	13 000	13 000
027-7	Others				4,266 000	3,287 000	1,847 000
	[027] Total	13,431,275	5,703,956	8,731,000	5,618 000	4,707 000	3,302 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	30,735,397	20,892,024	22,713,000	27,400 000	27,578 000	26,745 000
041	Membership Fees and Subscriptions: International	39,638	25,596	82,000	65 000	68 000	70 000
042	Membership Fees and Subscriptions: Domestic	86,295	48,266	92,000	122 000	128 000	131 000
043	Government Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	125,933	73,862	174,000	187 000	196 000	201 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	67,689,807	66,294,712	81,304,000	78,749 000	80,471 000	81,223 000
101	Furniture and Office Equipment	31,719	795,766	574,000	736 000	773 000	792 000
103	Operational Equipment, Machinery and Plants	338,248	2,397,832	1,392,000	3,818 000	4,008 000	4,109 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	369,967	3,193,599	1,966,000	4,554 000	4,782 000	4,901 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	369,967	3,193,599	1,966,000	4,554 000	4,782 000	4,901 000
300	TOTAL-OPERATIONAL	68,059,773	69,488,310	83,270,000	83,303 000	85,252 000	86,125 000
032	Materials and Supplies	100,000	90,000	200,000	50 000	2,650 000	2,100 000
037	Other Services and Expenses	150,000	10,000	1,250,000	620 000	2,450 000	8,098 000
040	GOODS AND OTHER SERVICES - SUBTOTAL	250,000	100,000	1,450,000	670 000	5,100 000	10,198 000
113	Operational Equipment, Machinery and Plants	376,970	240,000	750,000	100 000	5,700 000	15,550 000
115	Feasibility Studies, Design and Supervision	1,500,000	499,999	3,550,000	550 000	700 000	1,950 000
117	Construction, Renovation and Improvement	12,653,023	16,295,553	41,553,000	25,525 000	28,500 000	41,326 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	14,529,993	17,035,552	45,853,000	26,175 000	34,900 000	58,826 000
170	TOTAL CAPITAL EXPENDITURE	14,529,993	17,035,552	45,853,000	26,175 000	34,900 000	58,826 000
200	TOTAL - DEVELOPMENT	14,779,993	17,135,552	47,303,000	26,845 000	40,000 000	69,024 000
400	GRAND TOTAL	82,839,766	86,623,863	130,573,000	110,148 000	125,252 000	155,149 000

D.NOTES**Item 041**

Other			2 000	2 000	2 000
Large Stock Associations	18 000	45 500	25 000	28 255	29 964
Membership fees	2 500	11 500	12 000	12 000	12 000
Journal membership and subscription	2 096	20 000	21 100	21 100	21 100
SADAC regional EW / FAO	3 000	5 000	5 000	5 000	5 000

Item 042

Large Stock Associations	24 966	60 200	82 000	85 000	87 000
Small Stock Associations	15 000	21 500	35 000	37 000	39 000
Magazines & Newsletter Subscription	1 100	1 100	1 1 00	1 100	1 100
Other	2 200	2 200			
Membership fees domestic	5 000	7 000	3 500	4 580	3 772

Operating Agency : Ministry of Agriculture, Water and Forestry							
Accounting Officer : The Permanent Secretary							
Vote 20 Agriculture, Water and Forestry							
MAINDIVISION05 :Directorate: Agricultural Development and Extension							
Programme :Agriculture							
Activity :Agricultural Development and Extension							
A.Introduction							
Objective and Description:							
To provide extension services in the form of information, advise, training to farmers and stakeholders.To promote the adaptation and adoption of technology development.							
Main Operations:							
i) Dryland Cropping Program (DCPP)							
(ii) Development of Livestock, Breeding and Marketing infrastructure in communal							
(iii) Small stock distribution and development in communal areas							
(iv) Development Agricultural Technology Centre							
(v) Construction of Agricultural Development Centres							
(vi) Establishment of plant Health and Bio-Security Laboratory							
(vii) National Horticulture Development Initiative							
(viii) Plant health and bio-security							
(ix) Agricultural Technologies Support Services in the form of training, advice and coordination							
B.Staffing							
				ESTABLISHME	FILLED_AS_AT	FUNDED_IN_20	
				NT	PRESENT	15_16	
	Administrative Officer			27	14	14	
	Agricultural Inspector			3	3	3	
	Agricultural Scientific Officer			71	28	38	
	Agricultural Technician			165	58	78	
	Artisan			13	11	11	
	Assistant Administrative Officer			184	79	88	
	Chief Administration Officer						
	Chief Agricultural Inspector			1	1	1	
	Chief Agricultural Scientific Officer			19	10	17	
	Chief Agricultural Technician			32	21	27	
	Cleaner			1	1	1	
	Control Administration Officer						
	Control Agricultural Inspector			1	1	1	
	Control Agricultural Technician			4	6	4	
	Deputy Director			3	3	3	
	Deputy Director: Agricultural Science			2	1	2	
	Director			1	1	1	
	Driver						
	Farm Foreman			3	3	3	
	Handyman			20	3	5	
	Implement Operator			2	2	2	
	Labourer			286	225	240	
	Operator Driver			30	15	17	
	Senior Administrative Officer			15	8	14	
	Senior Agricultural Inspector						
	Senior Agricultural Scientific Officer			32	2	17	
	Senior Agricultural Technician			106	114	114	
	Senior Labourer			29	10	23	
	Teacher (E)			1	1	1	
	Workhand			30	2	4	
				1,081	623	729	
	SUBDIVISIONS	Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	70,440,253	84,279,750	101,655,000	95,107 000	97,960 000	100,899 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	8,521,325	10,096,806	12,786,000	12,012 000	12,372 000	12,743 000
003	Other Conditions of Service	932,749	1,678,111	574,000	1,038 000	1,069 000	1,101 000
005	Employers Contribution to the Social Security				449 000	463 000	477 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	79,894,327	96,054,667	115,015,000	108,606 000	111,864 000	115,220 000
021	Travel and Subsistence Allowance	5,520,488	5,638,899	5,709,000	5,360 000	6,028 000	6,179 000
022	Materials and Supplies	1,452,978	1,721,434	2,214,000	2,515 000	2,641 000	2,707 000
023	Transport	14,000,000	18,972,000	18,186,000	17,574 000	18,452 000	15,134 000
024	Utilities	690,582	817,344	1,218,000	1,130 000	1,107 000	1,134 000
025	Maintenance Expenses	517,436	682,782	329,000	626 000	558 000	572 000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,467 000	1,447 000	1,483 000
027-2	Printing and Advertisements				306 000	321 000	329 000
027-6	Official Entertainment/Corporate Gifts				60 000	63 000	65 000
	[027] Total	847,488	1,033,222	2,000,000	2,833 000	1,832 000	1,877 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	23,028,971	28,865,682	29,656,000	30,038 000	30,617 000	27,603 000
041	Membership Fees and Subscriptions: International	21,784	19,495	40,000			
042	Membership Fees and Subscriptions: Domestic				40 000	42 000	43 000
043	Government Organizations						
043-2	Other Extra Budgetary Bodies				35,606 000	37,386 000	38,321 000
	[043] Total				35,606 000	37,386 000	38,321 000
044	Individuals and Non-Profit Organizations						
	[044] Total	31,021,861	17,970,392	12,420,000			
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	31,043,645	17,989,887	12,460,000	35,646 000	37,428 000	38,364 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	133,966,943	142,910,236	157,131,000	174,290 000	179,910 000	181,187 000

101	Furniture and Office Equipment	102,428	293,396	843,000	930 000	977 000	1,001 000
103	Operational Equipment, Machinery and Plants	613,819	305,601	620,000	620 000	651 000	667 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	716,247	598,997	1,463,000	1,550 000	1,628 000	1,668 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	716,247	598,997	1,463,000	1,550 000	1,628 000	1,668 000
300	TOTAL-OPERATIONAL	134,683,190	143,509,232	158,594,000	175,840 000	181,537 000	182,855 000
032	Materials and Supplies			2,000,000	2,000 000	10,000 000	11,009 000
037	Other Services and Expenses			934,000	1,250 000	2,000 000	4,000 000
040	GOODS AND OTHER SERVICES - SUBTOTAL			2,934,000	3,250 000	12,000 000	15,009 000
113	Operational Equipment, Machinery and Plants						24,000 000
115	Feasibility Studies, Design and Supervision			2,000,000	200 000		
117	Construction, Renovation and Improvement			12,668,000	39,277 000	112,500 000	19,235 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			14,668,000	39,477 000	112,500 000	43,235 000
131	Government Organisations	5,304,966	5,722,580				
150	CAPITAL TRANSFERS - SUBTOTAL	5,304,966	5,722,580				
170	TOTAL CAPITAL EXPENDITURE	5,304,966	5,722,580	14,668,000	39,477 000	112,500 000	43,235 000
200	TOTAL - DEVELOPMENT	5,304,966	5,722,580	17,602,000	42,727 000	124,500 000	58,244 000
400	GRAND TOTAL	139,988,156	149,231,813	176,196,000	218,567 000	306,037 000	241,099 000
D.NOTES							
Item 041							
	Bonsmara Breeder s' Association		19 495	40 000			
Item 042							
	Boergoat				40 000	42 000	43 000
Item 043							
	AgribussDev - DCP Executive				30 606 000	31 386 000	32 321 000
	AMPTA - Grain for National Reserves				5 000 000	6 000 000	6 000 000

Operating Agency : Ministry of Agriculture, Water and Forestry

Accounting Officer : The Permanent Secretary

Vote 20 Agriculture, Water and Forestry

MAINDIVISION06 :Agricultural Engineering

Programme :Agriculture

Activity :Agricultural Engineering

A.Introduction

Objective and Description:

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

Main Operations:

To supervise the planning, Design and Tender preparations for various projects by Consultants and and supervise the construction on the various Green Scheme Projects as well as the Technology Centres, the Fresh Produce Hubs and the Integrated Grain Storage Facilities. Undertake feasibility Studies to determine new projects viability and to identify new projects. Represent the Ministry on various platforms, Nationally as well as International. Monitor the effectiveness of the tractors and implements on the irrigation projects as well as for the dryland cropping programme

	ESTABLISHM	FILLED_AS_	FUNDED_IN_
	ENT	AT PRESENT	2015_16
Assistant Engineer	9	4	9
Chief Engineer	2	1	2
Chief Engineering Technician	2	2	2
Deputy Director	2	1	2
Engineering Technician	2	1	2
	15	8	15

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	1,249,368	2,168,050	4,797,000	3,091 000	3,184 000	3,279 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	165,515	278,399	623,000	406 000	418 000	431 000
003	Other Conditions of Service	53,903	65,779	316,000	60 000	62 000	64 000
005	Employers Contribution to the Social Security				14 000	14 000	15 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,468,786	2,512,229	5,736,000	3,571 000	3,678 000	3,788 000
021	Travel and Subsistence Allowance	565,423	890,342	1,257,000	1,419 000	1,490 000	1,528 000
022	Materials and Supplies	85,718	92,035	104,000	122 000	128 000	131 000
023	Transport	1,100,000	1,796,000	1,558,000	1,089 000	1,177 000	1,206 000
024	Utilities	141,577	373,162	700,000	320 000	336 000	344 000
025	Maintenance Expenses		379,501	189,000	199 000	209 000	214 000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				221 000	232 000	238 000
027-2	Printing and Advertisements				69 000	73 000	75 000
027-7	Others				3,143 000	3,300 000	2,535 000
	[027] Total	4,778,162	15,454,051	15,223,000	3,433 000	3,605 000	2,847 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,670,880	18,985,091	19,031,000	6,582 000	6,945 000	6,271 000
045-1	S.O.E				24,162 000	25,370 000	26,004 000
	[045] Total	16,300,000		6,335,000	24,162 000	25,370 000	26,004 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	16,300,000		6,335,000	24,162 000	25,370 000	26,004 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	24,439,665	21,497,319	31,102,000	34,315 000	35,993 000	36,064 000
101	Furniture and Office Equipment		8,165	120,000	130 000	137 000	140 000
102	Vehicles	1,000,000	1,000,000	1,000,000	500 000	525 000	538 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,000,000	1,008,165	1,120,000	630 000	662 000	678 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,000,000	1,008,165	1,120,000	630 000	662 000	678 000
300	TOTAL-OPERATIONAL	25,439,665	22,505,484	32,222,000	34,945 000	36,655 000	36,742 000
115	Feasibility Studies, Design and Supervision			6,357,000	18,000 000	20,000 000	30,000 000
116	Purchase of Land and Intangible Assets			1,000,000			
117	Construction, Renovation and Improvement			238,469,000	200,769 000	390,000 000	325,451 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			245,826,000	218,769 000	410,000 000	355,451 000
131	Government Organisations	279,882,000	250,276,000				
150	CAPITAL TRANSFERS - SUBTOTAL	279,882,000	250,276,000				
170	TOTAL CAPITAL EXPENDITURE	279,882,000	250,276,000	245,826,000	218,769 000	410,000 000	355,451 000
200	TOTAL - DEVELOPMENT	279,882,000	250,276,000	245,826,000	218,769 000	410,000 000	355,451 000
400	GRAND TOTAL	305,321,665	272,781,484	278,048,000	253,714 000	446,655 000	392,193 000

D.NOTES

Item 045

AgriBusDev

24 162 014 25 370 115 26 004 368

Operating Agency : Ministry of Agriculture, Water and Forestry							
Accounting Officer : The Permanent Secretary							
Vote 20 Agriculture, Water and Forestry							
MAINDIVISION07 :Planning and Marketing and Business Development							
Programme :Supervision and Support Services							
Activity :Planning and Marketing							
A.Introduction							
Objective and Description:							
To facilitate policy analysis, planning and project preparation through the production, provision and utilization of data on both policies and operations. To provide project planning, monitoring and evaluation services. To initiate and/or participate in the services relating to agricultural statistics, farm management, co-operative, meat grading and inspection services.							
Main Operations:							
Contribute to the creation of conducive policy environment for Agriculture, Water, Forestry and co-operative sub- sectors through regular policy review and development; Create conducive domestic market conditions for an increased share of Namibia agricultural and processed agricultural products; Secure new export markets access conditions for Namibia's agricultural and processed agricultural products by participating in bilateral, regional and multilateral trade negotiations; Create conducive conditions for value addition to Namibia's primary agricultural products; Conduct project appraisals, monitoring and evaluation of the Ministry's programs as well as impact assessments, Maintain database of agricultural production, processing and market data, statistics and information for the agriculture industry and other stakeholders; Improve local communities livelihoods by empowering them through the development of co-operatives and to facilitate rural development through introduction of income-generating activities, agro business development and value addition.							
B.Staff							
				ESTABLISHME	FILLED AS AT	FUNDED IN 20	
POST				NT	PRESENT	15_16	
Administrative Officer				4	3	4	
Agro/Cooperative Business Analyst				19	16	19	
Assistant Administrative Officer				2	1	2	
Deputy Director				2	2	2	
Senior Administrative Officer				2	2	2	
Senior Agro/Cooperative Business Analyst				7	4	7	
				36	28	36	
Subdivisions							
No	Title	Actual	Actual	Estimate	Estimate	Estimate	
1	2	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
		3	4	5	6	7	8
001	Remuneration	6,815,449	7,421,245	12,506,000	9,234 000	9,511 000	9,796 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	804,824	824,188	1,342,000	1,148 000	1,182 000	1,217 000
003	Other Conditions of Service	70,252	579,440	545,000	240 000	247 000	255 000
005	Employers Contribution to the Social Security				37 000	38 000	39 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,690,526	8,824,873	14,393,000	10,658 000	10,978 000	11,307 000
021	Travel and Subsistence Allowance	2,097,271	4,025,899	4,113,000	4,027 000	4,229 000	4,334 000
022	Materials and Supplies	104,699	127,308	259,000	276 000	290 000	297 000
023	Transport	1,703,000	1,787,000	1,787,000	1,787 000	1,876 000	1,923 000
024	Utilities	13,657	13,138	114,000	68 000	71 000	73 000
025	Maintenance Expenses	26,569	57,295	152,000	158 000	166 000	170 000
026	Property Rental and Related Charges			16,000			
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,140 000	1,197 000	1,227 000
027-2	Printing and Advertisements				834 000	876 000	898 000
027-7	Others				8,253 000	8,498 000	6,157 000
	[027] Total	4,863,239	9,599,177	16,743,000	10,227 000	10,570 000	8,282 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,808,434	15,609,818	23,184,000	16,544 000	17,203 000	15,080 000
041	Membership Fees and Subscriptions: International	554,116	998,247	1,000,000	1,000 000	1,050 000	1,076 000
043	Government Organizations						
043-1	Sub National Bodies				33,355 000	35,023 000	35,898 000
	[043] Total	20,000,000	19,571,999	26,000,000	33,355 000	35,023 000	35,898 000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				33,332 000	34,999 000	35,874 000
	[044] Total	17,290,284	13,179,000	13,179,000	33,332 000	34,999 000	35,874 000
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E				9,000 000	9,450 000	9,686 000
	[045] Total	8,702,727	8,999,999	9,000,000	9,000 000	9,450 000	9,686 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	46,547,126	42,749,246	49,179,000	76,687 000	80,521 000	82,534 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	63,046,086	67,183,937	86,756,000	103,889 000	108,702 000	108,921 000
101	Furniture and Office Equipment	7,700	450,000	450,000	467 000	490 000	503 000
102	Vehicles	400,000	1,100,000	1,100,000	1,150 000	1,208 000	1,238 000
103	Operational Equipment, Machinery and Plants	763	137,000	137,000	146 000	153 000	157 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	408,463	1,687,000	1,687,000	1,763 000	1,851 000	1,897 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	408,463	1,687,000	1,687,000	1,763 000	1,851 000	1,897 000
300	TOTAL-OPERATIONAL	63,454,549	68,870,937	88,443,000	105,652 000	110,553 000	110,819 000
115	Feasibility Studies, Design and Supervision	1,195,395					
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,195,395					
170	TOTAL CAPITAL EXPENDITURE	1,195,395					
200	TOTAL - DEVELOPMENT	1,195,395					
400	GRAND TOTAL	64,649,943	68,870,937	88,443,000	105,652 000	110,553 000	110,819 000

D.NOTES**Item 041**

FAO/ SADC Regional EW Annual Contribution	768 197	450 000	450 000	450 000	476 000
Annual Regional Membership Subscription for ICA (membership fees)	230 050	400 000	400 000	400 000	400 000
IFAD Membership Fees		150 000	150 000	200 000	200 000

Item 043

Agribank Affirmative Action Loans/ Interest on AAL	19 571 999	26 000 000	33 355 000	35,023,000	35,898,000
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Item 044

Agricultural Unions / Organizations: Agricultural Shows, Fairs	1 050 000	1 050 000	5 000 000	1 050 000	1 134 000
Meatco - Upgrading of Abattoirs	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000
AMTA - Agricultural Marketing & Trade Agency			18 332 000	21 949 000	22 509 565
Meatco - NCA marketing incentive	6 000 000	6 000 000	4 000 000	6 000 000	6 000 000
Agricultural Boards (Karakul Board/ NAB/Meatboard): Karakul Ostrich/ Agronomic	1 129 000	1 129 000	1 000 000	1 000 000	1 230 000

Item 045

Agribank - strategic Food reserve project	6 000 000	6 000 000	6 000 000	6 000 000	6 000 000
NAB - Mahangu as a controlled crop	2 000 000	2 000 000	2 000 000	2 450 000	2 686 250
NDC - Agricultural Management information System (AMIS) Project	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000

Operating Agency : Ministry of Agriculture, Water and Forestry

Accounting Officer : The Permanent Secretary

Vote 20 Agriculture, Water and Forestry

MAINDIVISION08 :AGRICULTURAL TRAINING

Programme :SUPERVISION AND SUPPORT SERVICES

A.Introduction

Objective and Description:

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

Main Operations:

To co-ordinate and/or provide services on tertiary level agricultural training, post-secondary vocational agricultural training, non-formal agricultural training and in-service training of the Ministry's personnel. To co-ordinate the efforts of several multilateral and bilateral donors as well as international and local Non-Governmental Organizations interested in supporting Agricultural Training Programmes.

B.Staffing

	ESTABLISHMENT	FILLED AS AT PRESENT	FUNDED IN 2015_16
POST			
Agricultural Scientific Officer	9	4	9
Agricultural Technician	6	6	6
Artisan	6	3	6
Assistant Administrative Officer	8	7	8
Chief Agricultural Scientific Officer	3	2	3
Chief Agricultural Technician	2	2	2
Cleaner	8	8	8
Cook	3	3	3
Deputy Director: Agricultural Science	1	1	1
Farm Foreman	1	1	1
Handyman	1	1	1
Housekeeper	3	2	3
Implement Operator	5	5	5
Labourer	39	36	39
Operator Driver	4	3	4
Senior Agricultural Scientific Officer	2	1	2
Senior Agricultural Technician	2	1	2
Senior Farm Foreman	2	1	2
Senior Labourer	6	5	6
Watchman	6	6	6
Workhand	14	14	14
TOTAL	131	112	131

No	SUBDIVISIONS Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	9,060,642	11,267,463	15,747,000	12,636 000	13,015 000	13,405 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,061,361	1,238,493	1,776,000	1,498 000	1,543 000	1,589 000
003	Other Conditions of Service	148,736	68,773	100,000	132 000	136 000	140 000
005	Employers Contribution to the Social Security				64 000	66 000	68 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,270,739	12,574,729	17,623,000	14,330 000	14,760 000	15,202 000
021	Travel and Subsistence Allowance	741,372	648,055	581,000	720 000	756 000	775 000
022	Materials and Supplies	1,195,945	1,042,589	811,000	1,339 000	1,406 000	1,441 000
023	Transport	1,355,000	1,054,000	1,150,000	1,300 000	1,365 000	1,399 000
024	Utilities	84,898	72,858	139,000	181 000	190 000	195 000
025	Maintenance Expenses	67,476	119,366	160,000	403 000	423 000	434 000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				20 000	21 000	22 000
027-2	Printing and Advertisements				40 000	42 000	43 000
	[027] Total	3,674,248	350,724	1,961,000	1,404 000	1,258 000	983 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,118,940	3,287,593	4,802,000	5,347 000	5,398 000	5,227 000
042	Membership Fees and Subscriptions: Domestic	13,747	45,350	51,000	61 000	64 000	66 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	13,747	45,350	51,000	61 000	64 000	66 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	17,403,426	15,907,672	22,476,000	19,737 000	20,222 000	20,495 000
101	Furniture and Office Equipment	65,098	95,175	120,000	100 000	105 000	108 000
103	Operational Equipment, Machinery and Plants	36,971	128,311	68,000	870 000	914 000	936 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	102,069	223,486	188,000	970 000	1,019 000	1,044 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	102,069	223,486	188,000	970 000	1,019 000	1,044 000
300	TOTAL-OPERATIONAL	17,505,495	16,131,158	22,664,000	20,707 000	21,240 000	21,539 000
400	GRAND TOTAL	17,505,495	16,131,158	22,664,000	20,707 000	21,240 000	21,539 000

D.NOTES

Item 042

Show societies	17 000	15 000	20 000	20 651	20 651
Large Stock Associations	16 350	24 000	27 000	30 000	30 000
Small Stock associatios	8 000	12 000	14 000	13 399	15 000
Magazine & Newsletter Subscription	4 000				

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

A.Introduction

Objective and Description:

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

Main Operations:

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

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				880 000	924 000	947 000
044-2	Support to N.P.O						
	[044] Total	150,101	1,050,000	1,093,000	880 000	924 000	947 000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	150,101	1,050,000	1,093,000	880 000	924 000	947 000
090	INTEREST PAYMENTS & BORROWING RELATED CHAR						
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	150,101	1,050,000	1,093,000	880 000	924 000	947 000
300	TOTAL-OPERATIONAL	150,101	1,050,000	1,093,000	880 000	924 000	947 000
400	GRAND TOTAL	150,101	1,050,000	1,093,000	880 000	924 000	947 000

D.NOTES

Items 044

Subsidy : Fodder, Lick, LSU, SSU, Marketing and Pelts 1 050 000 1 093 000 880 000 924 000 947 000
 Food Security

Operating Agency : Ministry of Agriculture, Water and Forestry
Accounting Officer : The Permanent Secretary
Vote 20 Agriculture, Water and Forestry
MAINDIVISION10 :Directorate of Water Resources Management
Programme :Water
Activity :Water Resources Management

A.Introduction

Objective and Description:

To contribute to water security, by providing the necessary information for the coordinated planning, development and management of water resources, by developing and upholding the water management systems, by planning and initiating the development of water supply infrastructure. The objective of this programme is also to assist the Government in the overall management of the national water resources and control water abstraction and decide on the equitable allocation of water resources.

Main Operations:

Render the services of a national water data center for Namibia by collecting, publishing and supplying water related data and information; Investigate and assess the water resource potential of the country on a national and regional scale; Initiate the proclamation of water control areas; License the utilization of particular water resources; License waste water disposal; Monitor compliance with license conditions; Monitor the quality of water that is supplied to consumers; Monitor and investigate pollution of water resources; Provide a small multi-disciplinary secretariat for the proposed Water Advisory Council, Water Tribunal and Water Regulator; Promotion of Namibia's interests in shared river basins and international organizations; Flood monitoring and Groundwater management. Feasibility studies and initiation of the development of water infrastructure.

B.Staffing

Post	Establishment	Filled at present	Funded in 2015/16
Administrative Officer	6	6	6
Artisan	3	2	3
Assistant Administrative Officer	3	2	3
Chief Administrative Officer	2	1	2
Chief Hydrologist	9	6	9
Control Hydrological Technician	2	1	2
Deputy Director	2	2	2
Deputy Director: Hydrology	2	1	2
Deputy Director: Scientific Services	1	1	1
Development Planner	2	2	2
Driller	1	1	1
Handyman	1	1	1
Hydrological Technician	14	13	14
Hydrologist	21	16	21
Legal Officer	1	1	1
Operator Driver	8	8	8
Senior Administrative Officer	3	1	3
Senior Development Planner	1	1	1
Senior Drilling Foreman	2	1	2
Senior Hydrological Technician	3	3	3
Senior Hydrologist	4	3	4
Senior Technical Assistant	3	3	3
Survey Technician	1	1	1
Technical Assistant	14	13	14
Workhand	16	15	16
TOTAL	125	105	125

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	16,818,724	19,181,767	28,417,000	22,533 000	23,209 000	23,905 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,031,359	2,201,187	3,517,000	2,742 000	2,824 000	2,909 000
003	Other Conditions of Service	517,411	1,321,954	821,000	402 000	414 000	426 000
005	Employers Contribution to the Social Security				99 000	102 000	105 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	19,367,495	22,704,908	32,755,000	25,776 000	26,549 000	27,345 000
021	Travel and Subsistence Allowance	3,405,088	4,048,163	4,442,000	5,865 000	6,158 000	6,312 000
022	Materials and Supplies	1,046,392	1,702,019	1,640,000	1,152 000	1,210 000	1,240 000
023	Transport	5,611,000	7,521,000	7,173,000	6,480 000	6,804 000	6,974 000
024	Utilities	253,710	564,997	647,000	767 000	805 000	825 000
025	Maintenance Expenses	96,759	466,998	532,000	1,898 000	1,655 000	1,097 000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,463 000	1,536 000	1,574 000
027-2	Printing and Advertisements				159 000	167 000	171 000
027-6	Official Entertainment/Corporate Gifts				84 000	88 000	90 000
027-7	Others				2,747 000	2,585 000	2,082 000
[027]	Total	1,512,952	2,511,560	6,186,000	4,453 000	4,376 000	3,918 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	11,925,900	16,814,737	20,620,000	20,615 000	21,008 000	20,366 000
041	Membership Fees and Subscriptions: International	1,073,887	1,195,247	1,857,000	1,800 000	1,890 000	1,937 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,073,887	1,195,247	1,857,000	1,800 000	1,890 000	1,937 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	32,367,281	40,714,891	55,232,000	48,190 000	49,447 000	49,648 000
101	Furniture and Office Equipment	47,865	460,146	528,000	587 000	616 000	632 000
102	Vehicles	3,221,500		200,000			
103	Operational Equipment, Machinery and Plants	145,500	671,983	999,000	350 000	368 000	377 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,414,864	1,132,129	1,727,000	937 000	984 000	1,008 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,414,864	1,132,129	1,727,000	937 000	984 000	1,008 000
300	TOTAL-OPERATIONAL	35,782,145	41,847,020	56,959,000	49,127 000	50,431 000	50,657 000

032	Materials and Supplies	53,439	300,000	550,000	300 000	200 000	176 000
037	Other Services and Expenses	2,464,961	1,500,000	5,970,000	4,410 000	7,600 000	2,642 000
040	GOODS AND OTHER SERVICES - SUBTOTAL	2,518,400	1,800,000	6,520,000	4,710 000	7,800 000	2,818 000
111	Furniture and Office Equipment	299,320	256,000	600,000	200 000	200 000	350 000
113	Operational Equipment, Machinery and Plants	100,000	1,500,000	2,400,000	650 000	700 000	900 000
115	Feasibility Studies, Design and Supervision	19,355,267	3,674,999	13,368,000	2,850 000	7,500 000	7,600 000
117	Construction, Renovation and Improvement	553,816	9,500,000	11,950,000	19,540 000	13,000 000	3,327 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	20,308,403	14,930,999	28,318,000	23,240 000	21,400 000	12,177 000
170	TOTAL CAPITAL EXPENDITURE	20,308,403	14,930,999	28,318,000	23,240 000	21,400 000	12,177 000
200	TOTAL - DEVELOPMENT	22,826,803	16,730,999	34,838,000	27,950 000	29,200 000	14,995 000
400	GRAND TOTAL	58,608,948	58,578,019	91,797,000	77,077 000	79,631 000	65,652 000

D.NOTES

Item 041

Orange- Sengu River Basin Commission (Secretariat) - ORASECOM	500 000	500 000	500 000	500 000	500 000
Okavango- River Basin Commission (Secretariat) - OKAKOM	450 000	1000 000	941 500	1 011 500	1 011 500
International Water Association (Membership) - IWA	6 247	7 000	8 500	8 500	8 500
Zambezi River Basin Commission - ZAMCOM	131 000	250 000	250 000	260 000	260 000
Afrikan Ministers Conference on Water - AMCOW	108 000	100 000	100 000	110 000	110 000
Other - CUVECOM					47 250

Operating Agency : Ministry of Agriculture, Water and Forestry							
Accounting Officer : The Permanent Secretary							
Vote 20 Agriculture, Water and Forestry							
MAINDIVISION11 :Directorate of Rural Water Supply and Sanitation Coordination							
Programme :Water							
Activity :Rural Water Supply and Sanitation Coordination							
A.Introduction							
Objective and Description:							
The Directorate of Rural Water Supply and Sanitation Coordination is the primary Government body directly involved in the supply of water to rural communities in communal areas and facilitating the sanitation function nationally.							
Main Operations:							
Develop and maintain rural water infrastructure and rural sanitation provision and to assist and train communities to operate them.							
B.Staffing							
					ESTABLISHM	FILLED_AS_	FUNDED_IN_
	POST				ENT	AT_PRESENT	2015_16
	Accountant				8	7	8
	Administrative Officer				45	37	45
	Analyst Programmer				1	1	1
	Artisan				53	93	53
	Artisan Foreman				13	10	13
	Assistant Administrative Officer				28	26	28
	Assistant Engineer				1	1	1
	Chief Administrative Officer				2	1	2
	Chief Learning and Development Officer				1	1	1
	Chief Rural Water and Sanitation Officer				12	12	12
	Chief Works Inspector				2	1	2
	Cleaner				14	14	14
	Control Administrative Officer				13	13	13
	Control Engineering Technician				3	1	3
	Deputy Director				1	1	1
	Deputy Director: Scientific Services				2	2	2
	Development Planner				4	3	4
	Director				1	1	1
	Engineering Technician				3	3	3
	Handyman				90	17	90
	Labourer				24	24	24
	Learning and Development Officer				8	8	8
	Operator Driver				29	21	29
	RURAL WATER EXTENSION OFFICER				2	2	2
	Rural Water and Sanitation Officer				164	138	160
	Senior Administrative Officer				14	12	14
	Senior Artisan Foreman				12	8	12
	Senior Development Planner				1	1	1
	Senior Rural Water and Sanitation Officer				26	24	26
	Senior Works Inspector				1	1	1
	Workhand				359	339	359
	Works Inspector				12	7	12
	TOTAL				949	830	945
		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Subdivisions	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	64,933,741	91,969,868	118,163,000	107,751,000	110,983,000	114,313,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,589,211	10,867,325	14,827,000	13,458,000	13,862,000	14,278,000
003	Other Conditions of Service	767,158	833,176	546,000	1,080,000	1,112,000	1,146,000
005	Employers Contribution to the Social Security				610,000	628,000	647,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	73,290,110	103,670,369	133,536,000	122,899,000	126,586,000	130,384,000
021	Travel and Subsistence Allowance	23,491,577	23,777,395	13,038,000	12,787,000	13,427,000	13,762,000
022	Materials and Supplies	6,540,670	7,626,295	3,050,000	1,420,000	1,491,000	1,528,000
023	Transport	34,655,091	28,950,126	17,627,000	10,174,000	9,900,000	8,630,000
024	Utilities	1,822,352	1,360,774	2,172,000	924,000	970,000	994,000
025	Maintenance Expenses	1,578,806	633,894	1,600,000	381,000	400,000	410,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,078,000	1,132,000	1,160,000
027-2	Printing and Advertisements				322,000	338,000	347,000
	[027] Total	2,640,459	3,168,695	3,497,000	1,400,000	1,470,000	1,507,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	70,728,954	65,517,179	40,984,000	27,086,000	27,657,000	26,831,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	144,019,064	169,187,547	174,520,000	149,985,000	154,243,000	157,215,000
101	Furniture and Office Equipment	221,445	449,665	451,000	450,000	473,000	484,000
103	Operational Equipment, Machinery and Plants	5,196,419	2,118,520	1,820,000	1,473,000	1,547,000	1,585,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	5,417,863	2,568,185	2,271,000	1,923,000	2,019,000	2,070,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	5,417,863	2,568,185	2,271,000	1,923,000	2,019,000	2,070,000
300	TOTAL-OPERATIONAL	149,436,927	171,755,733	176,791,000	151,908,000	156,262,000	159,284,000
115	Feasibility Studies, Design and Supervision	20,859,015	127,297,125	37,310,000	20,150,000	27,650,000	23,500,000
117	Construction, Renovation and Improvement	166,889,180	759,816,284	762,287,000	454,437,000	561,350,000	381,733,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	187,748,195	887,113,408	799,597,000	474,587,000	589,000,000	405,233,000
170	TOTAL CAPITAL EXPENDITURE	187,748,195	887,113,408	799,597,000	474,587,000	589,000,000	405,233,000
200	TOTAL - DEVELOPMENT	187,748,195	887,113,408	799,597,000	474,587,000	589,000,000	405,233,000
400	GRAND TOTAL	337,185,122	1,058,869,141	976,388,000	626,495,000	745,262,000	564,517,000

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

Programme :Forestry
 Activity :Forestry Resource Management

A.Introduction

Objective and Description:

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

Main Operations:

To produce and supply tree seedlings at affordable prices.
 To inspect forests in private farms and communal areas.
 To issue harvesting and marketing permits for wood products.
 To grant timber harvesting concessions and monitor harvesting operations.
 To advise and assist communities in protecting and utilizing forest resources in a sustainable way. To develop, manage, protect and sustainable utilization of forest resources.

POST	ESTABLISHME	FILLED_AS_AT	FUNDED_IN_20
	NT	PRESENT	15_16
Administrative Officer	15	4	15
Artisan	1	1	1
Assistant Administrative Officer	35	27	35
Chief Forester	7	3	7
Chief Forestry Technician	7	5	7
Deputy Director: Forestry	2	1	2
Director	1	1	1
Driver	10	5	10
Equipment Attendant	10	10	10
Forest Ranger	91	81	91
Forester	12	9	12
Forestry Technician	17	7	17
Labourer	91	88	91
Operator Driver	29	23	29
Private Secretary	1	1	1
Senior Administrative Officer	6	1	6
Senior Agricultural Technician	1	1	1
Senior Forester	12	7	12
Senior Forestry Technician	12	8	12
Senior Labourer	19	12	19
Senior Watchman	10	9	10
Watchman	32	26	32
Workhand	169	168	169
TOTAL	590	498	590

No	SUBDIVISIONS Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	36,974,616	47,221,351	60,624,000	53,643 000	55,252 000	56,910 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,229,399	4,957,109	6,469,000	6,058 000	6,239 000	6,426 000
003	Other Conditions of Service	435,461	394,254	1,400,000	1,853 000	1,909 000	1,966 000
005	Employers Contribution to the Social Security				295 000	304 000	313 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	41,639,476	52,572,715	68,493,000	61,848 000	63,704 000	65,615 000
021	Travel and Subsistence Allowance	2,576,103	2,665,372	2,400,000	3,405 000	3,575 000	3,665 000
022	Materials and Supplies	2,235,067	1,545,914	2,445,000	2,830 000	2,972 000	3,046 000
023	Transport	6,756,400	7,451,000	5,985,000	10,898 000	11,443 000	11,729 000
024	Utilities	805,654	1,147,330	800,000	1,480 000	1,554 000	1,593 000
025	Maintenance Expenses	1,424,373	1,299,152	1,210,000	1,785 000	1,874 000	1,921 000
026	Property Rental and Related Charges	4,000	2,800	30,000	50 000	53 000	54 000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				501 000	526 000	539 000
027-2	Printing and Advertisements				356 000	374 000	383 000
027-7	Others				6,608 000	6,021 000	4,598 000
	[027] Total	4,764,897	4,180,895	4,150,000	7,465 000	6,921 000	5,520 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	18,566,495	18,292,463	17,020,000	27,913 000	28,391 000	27,528 000
041	Membership Fees and Subscriptions: International		5,919	20,000	30 000	32 000	32 000
042	Membership Fees and Subscriptions: Domestic	5,662		25,000	30 000	32 000	32 000
043	Government Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	5,662	5,919	45,000	60 000	63 000	65 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	60,211,633	70,871,097	85,558,000	89,822 000	92,158 000	93,207 000
101	Furniture and Office Equipment	172,942	125,444		200 000	210 000	215 000
102	Vehicles				2,000 000	2,100 000	2,153 000
103	Operational Equipment, Machinery and Plants	197,721					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	370,663	125,444		2,200 000	2,310 000	2,368 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	370,663	125,444		2,200 000	2,310 000	2,368 000
300	TOTAL-OPERATIONAL	60,582,296	70,996,541	85,558,000	92,022 000	94,468 000	95,575 000
032	Materials and Supplies	3,375,270	4,904,060	7,500,000	10,000 000	10,000 000	10,000 000
037	Other Services and Expenses	9,918,351	9,991,494	20,000,000	15,000 000	127,500 000	123,176 000
040	GOODS AND OTHER SERVICES - SUBTOTAL	13,293,621	14,895,555	27,500,000	25,000 000	137,500 000	133,176 000
111	Furniture and Office Equipment	956,070	1,199,999	1,741,000	2,000 000	1,000 000	1,000 000
113	Operational Equipment, Machinery and Plants	5,402,192	3,582,000	10,000,000	15,000 000	20,000 000	20,000 000
115	Feasibility Studies, Design and Supervision	1,899,165	1,800,000	2,500,000	2,500 000	1,500 000	1,500 000
116	Purchase of Land and Intangible Assets	1,789,036	1,499,999	2,000,000	2,000 000		
117	Construction, Renovation and Improvement	26,380,566	21,011,044	30,500,000	31,500 000	20,000 000	20,000 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	36,427,029	29,093,042	46,741,000	53,000 000	42,500 000	42,500 000

170	TOTAL CAPITAL EXPENDITURE	36,427,029	29,093,042	46,741,000	53,000 000	42,500 000	42,500 000
200	TOTAL - DEVELOPMENT	49,720,650	43,988,596	74,241,000	78,000 000	180,000 000	175,676 000
400	GRAND TOTAL	110,302,946	114,985,137	159,799,000	170,022 000	274,468 000	271,251 000
D.NOTES							
Item 041							
	IUFRO and international Journals	5 919	20 000	30 000	31 500	32 288	
Item 042							
	Northern Namibia Forestry Committee (NNFC)		25 000	30 000	31 500	32 287	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	252,378,708	316,733,953	400,025,000	430,215,000	432,182,000	436,048,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		38,986,600	50,738,000	54,800,000	55,236,000	55,653,000
003	Other Conditions of Service	1,063,537	1,359,907	1,315,000	4,276,000	4,404,000	4,536,000
	Improvement of Remuneration Structure				5,749,000	5,042,000	5,042,000
005	Employers Contribution to the Social Security				2,318,000	2,388,000	2,459,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	283,102,586	357,080,460	452,078,000	497,358,000	499,252,000	503,738,000
021	Travel and Subsistence Allowance	5,553,677	6,947,688	8,504,000	14,744,000	12,182,000	13,039,000
022	Materials and Supplies	20,327,377	16,699,505	55,910,000	44,667,000	17,645,000	22,793,000
023	Transport	10,627,424	14,587,255	16,586,000	26,917,000	22,823,000	23,239,000
024	Utilities	34,721,205	31,558,370	42,199,000	57,685,000	57,353,000	57,923,000
025	Maintenance Expenses	539,952	10,854,645	6,093,000	5,524,000	4,037,000	4,163,000
026	Property Rental and Related Charges				1,000	1,000	1,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				5,440,000	2,556,000	3,064,000
027-2	Printing and Advertisements				780,000	787,000	790,000
027-4	Entertainment-Politicians				78,000	80,000	80,000
027-5	Office Refreshment				221,000	206,000	204,000
027-6	Official Entertainment/Corporate Gifts				356,000	356,000	356,000
027-7	Others				24,354,000	14,150,000	13,474,000
	[027] Total	20,923,756	22,602,295	45,110,000	31,229,000	18,134,000	17,968,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	92,693,391	103,249,759	174,402,000	180,766,000	132,175,000	139,126,000
041	Membership Fees and Subscriptions: International	107,571	120,000	120,000	120,000	126,000	129,000
043	Government Organizations						
043-1	Sub National Bodies				400,000	400,000	400,000
	[043] Total				400,000	400,000	400,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant		967,780				
044-2	Support to N.P.O				340,000	357,000	366,000
	[044] Total	584,327	967,780	1,173,000	340,000	357,000	366,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	691,898	1,087,780	1,293,000	860,000	883,000	895,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	376,487,875	461,417,999	627,773,000	678,984,000	632,310,000	643,759,000
101	Furniture and Office Equipment	933,498	666,028	2,240,000	9,484,000	4,291,000	4,873,000
102	Vehicles	5,000,000	1,838,811	8,438,000	7,804,000	5,850,000	6,421,000
103	Operational Equipment, Machinery and Plants	1,479,646	981,670	2,511,000	3,684,000	3,668,000	3,677,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	7,413,144	3,486,508	13,189,000	20,973,000	13,808,000	14,971,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	7,413,144	3,486,508	13,189,000	20,973,000	13,808,000	14,971,000
300	TOTAL-OPERATIONAL	383,901,019	464,904,507	640,962,000	699,957,000	646,118,000	658,730,000
113	Operational Equipment, Machinery and Plants	278,537					
115	Feasibility Studies, Design and Supervision	2,474,115	9,081,864	14,600,000	5,100,000	4,500,000	100,000
116	Purchase of Land and Intangible Assets						
117	Construction, Renovation and Improvement	59,503,239	85,971,041	145,400,000	145,502,000	150,630,000	112,405,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	62,255,891	95,052,905	160,000,000	150,602,000	155,130,000	112,505,000
150	CAPITAL TRANSFERS - SUBTOTAL						
170	TOTAL CAPITAL EXPENDITURE	62,255,891	95,052,905	160,000,000	150,602,000	155,130,000	112,505,000
200	TOTAL - DEVELOPMENT	62,255,891	95,052,905	160,000,000	150,602,000	155,130,000	112,505,000
400	GRAND TOTAL	446,156,910	559,957,412	800,962,000	850,559,000	801,248,000	771,235,000

Operating Agency : Ministry of Safety and Security

Accounting Officer : The Permanent Secretary

Vote 21 Prisons and Correctional Services

MAINDIVISION01 :Minister

Programme :Programme: Policy and Direction

Activity :Policy and Direction

A.Introduction

Objective and Description:

To oversee all Government policies and operations with regard to the Ministry of Safety and Security, to ensure that the objectives are achieved and policies are properly implemented. To review policy options and suggest and/or approve alterations. To make public the Government policies and guidelines concerning the Ministry of Safety and Security.

Main Operations:

To oversee all Government policies and operations with regard to the Ministry of Safety and Security, to oversee the activities of the Department of Police and Correctional Service.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Deputy Minister	1	1	1
Minister	1	1	1
Personal Assistant	1	1	1
Special Advisor: National Security	1	1	1
Superintendent	1	1	1
Senior Private Secretary	2	2	2
TOTAL	7	7	7
	FEMALE	2	
	MALE	5	
TOTAL		7	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	1,914,698	2,377,458	3,329,000	2,503,000	2,503,000	2,578,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	242,996	272,633	550,000	58,000	60,000	62,000
003	Other Conditions of Service	338,484	112,156				
005	Employers Contribution to the Social Security				7,000	7,000	7,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,496,179	2,762,246	3,879,000	2,568,000	2,570,000	2,647,000
021	Travel and Subsistence Allowance	667,000	518,545	1,221,000	1,510,000	1,200,000	1,200,000
022	Materials and Supplies	291,933	49,826	109,000	179,000	150,000	140,000
023	Transport	351,000	1,622,000	1,663,000	2,000,000	1,000,000	1,000,000
024	Utilities	827,998	22,000	560,000	59,000	40,000	37,000
025	Maintenance Expenses	28,846		37,000	40,000	35,000	32,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				382,000	350,000	340,000
027-2	Printing and Advertisements				52,000	50,000	48,000
027-4	Entertainment-Politicians				48,000	48,000	48,000
027-5	Office Refreshment				55,000	45,000	40,000
027-6	Official Entertainment/Corporate Gifts				55,000	55,000	55,000
027-7	Others						
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,645,476	2,265,967	4,168,000	4,381,000	2,973,000	2,940,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,141,655	5,028,214	8,047,000	6,948,000	5,543,000	5,587,000
101	Furniture and Office Equipment	150,000	9,710	259,000	200,000	190,000	150,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	150,000	9,710	259,000	200,000	190,000	150,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	150,000	9,710	259,000	200,000	190,000	150,000
300	TOTAL-OPERATIONAL	5,291,655	5,037,924	8,306,000	7,148,000	5,733,000	5,737,000
400	GRAND TOTAL	5,291,655	5,037,924	8,306,000	7,148,000	5,733,000	5,737,000

Operating Agency : Ministry of Safety and Security

Accounting Officer : The Permanent Secretary

Vote 21 Prisons and Correctional Services

MAINDIVISION02 :Administration

Programme:Supervision and Support Services

Activity :Coordination and Support Services

A.Introduction

Objective and Description:

To advise and assist the Minister of Ministry of safety and Security 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 coordination of the Ministry's activities, the main operations are: Provision of administrative support services, including budgeting, accounting, personnel affairs and organisational procedures

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Chief Internal Auditor	1	1	1
Director	1	1	1
Internal Auditor	1	1	1
Permanent Secretary	1	1	1
TOTAL	4	4	4
	FEMALE	2	
	MALE	2	
TOTAL		4	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	2,579,737	2,850,327	5,352,000	6,025,000	6,205,000	6,392,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	317,631	308,509	548,000	711,000	732,000	754,000
003	Other Conditions of Service			326,000	720,000	742,000	764,000
005	Employers Contribution to the Social Security				30,000	31,000	32,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,897,368	3,158,836	6,226,000	7,485,000	7,710,000	7,941,000
021	Travel and Subsistence Allowance	555,424	265,594	350,000	1,068,000	1,000,000	950,000
022	Materials and Supplies	49,236	53,188	87,000	662,000	650,000	500,000
023	Transport	36,999	2,390	67,000			
024	Utilities	86,930	20,892	97,000	147,000	140,000	135,000
025	Maintenance Expenses			7,000	41,000	43,000	44,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				103,000	108,000	111,000
027-2	Printing and Advertisements				359,000	350,000	345,000
027-4	Entertainment-Politicians				10,000	11,000	11,000
027-5	Office Refreshment				47,000	47,000	47,000
027-6	Official Entertainment/Corporate Gifts				250,000	250,000	250,000
	[027] Total	52,877	40,924	110,000	769,000	766,000	764,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	781,466	382,988	718,000	2,687,000	2,599,000	2,393,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,678,834	3,541,824	6,944,000	10,172,000	10,309,000	10,335,000
101	Furniture and Office Equipment	40,450	30,048	150,000	481,000	450,000	461,000
102	Vehicles				775,000	650,000	666,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	40,450	30,048	150,000	1,256,000	1,100,000	1,128,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	40,450	30,048	150,000	1,256,000	1,100,000	1,128,000
300	TOTAL-OPERATIONAL	3,719,284	3,571,872	7,094,000	11,429,000	11,409,000	11,462,000
400	GRAND TOTAL	3,719,284	3,571,872	7,094,000	11,429,000	11,409,000	11,462,000

Operating Agency : Ministry of Safety and Security
Accounting Officer : The Permanent Secretary
Vote 21 Prisons and Correctional Services
MAINDIVISION03 :Office of the Commissioner-General
Programme :Supervision and support Services
Activity :Oversight of Correctional Service

A.Introduction

Objective and Description:

To Provide corporate guidance, management and balanced structuring of the Namibian Correctional Service.

Main Operations:

Provision of strategic leadership of the Namibian Correctional Service. Articulation of strategic priorities and objectives and ensuring their implementation

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Assistant Commissioner	9	7	9
Chief Correctional Officer	10	2	5
Commissioner	2	2	2
Commissioner -General	1	1	1
Correctional Officer I	4	2	3
Deputy Commissioner	6	4	6
Senior Chief Correctional Officer	12	3	6
Senior Superintendent	6	1	3
Superintendent	10	5	7
TOTAL	60	27	42
	FEMALE	11	
	MALE	16	
TOTAL		27	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	5,150,857	10,293,129	10,576,000	11,462,000	11,500,000	11,845,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	637,883	1,020,418	1,056,000	1,350,000	1,391,000	1,433,000
003	Other Conditions of Service	44,986	437,764	18,000			
004	Improvement of Remuneration Structure						
005	Employers Contribution to the Social Security				34,000	35,000	36,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,833,725	11,751,310	11,650,000	12,846,000	12,925,000	13,313,000
021	Travel and Subsistence Allowance	588,150	511,808	491,000	1,607,000	1,200,000	1,300,000
022	Materials and Supplies	70,768	72,968	130,000	87,000	91,000	93,000
023	Transport	86,000	15,000	92,000	37,000	38,000	39,000
024	Utilities	202,000	24,700	167,000			
025	Maintenance Expenses	1,164		15,000	6,000	6,000	6,000
026	Property Rental and Related Charges						
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				105,000	110,000	113,000
027-2	Printing and Advertisements				114,000	119,000	122,000
027-3	Security Contracts						
027-4	Entertainment-Politicians				20,000	21,000	22,000
027-5	Office Refreshment				31,000	33,000	33,000
027-6	Official Entertainment/Corporate Gifts				29,000	31,000	31,000
027-7	Others				100,000	150,000	154,000
[027]	Total	144,705	150,212	263,000	399,000	464,000	475,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,092,786	774,688	1,158,000	2,135,000	1,799,000	1,914,000
041	Membership Fees and Subscriptions: International	107,571	120,000	120,000	120,000	126,000	129,000
042	Membership Fees and Subscriptions: Domestic						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	107,571	120,000	120,000	120,000	126,000	129,000
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-SUBTOTAL						
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,034,082	12,645,998	12,928,000	15,100,000	14,850,000	15,356,000
101	Furniture and Office Equipment	7,470	99,219	187,000	180,000	189,000	194,000
102	Vehicles				955,000	1,000,000	1,000,000
103	Operational Equipment, Machinery and Plants						
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	7,470	99,219	187,000	1,135,000	1,189,000	1,194,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	7,470	99,219	187,000	1,135,000	1,189,000	1,194,000
300	TOTAL-OPERATIONAL	7,041,552	12,745,217	13,115,000	16,235,000	16,039,000	16,550,000

D.NOTES

Item 041							
International Correction and Prisons Association (ICPA)	60 000	70 000	70 000	70 000	73 000	76 000	
African Correctional Service association (ACSA)	20 000	20 000	20 000	20 000	23 000	23 000	
Registration fees for ICPA Conference	28 000	30 000	30 000	30 000	30 000	30 000	

Operating Agency : Ministry of Safety and Security
 Accounting Officer : The Permanent Secretary
 Vote 21 Prisons and Correctional Services
 MAINDIVISION04 :CORRECTIONAL OPERATIONS

Programme :Safe Custody and Rehabilitation
 Activity :Correctional Operations

A.Introduction

Objective and Description:

To Contribute to public order and justice through the detention of offenders who are convicted. The central foc at the safe custody, rehabilitation and safe re-intergration of offenders

Main Operations:

To maintain and upgrade the accomodation facilities in the Correctional Facilities. To provide clothing, rations, medical facilities, commodities to inmates. To provide social services through workshops, training of various skills, religious ministering

B. Staffing	Establishment	Filled as at Present	Funded in 2015/2016
	Assistant Commissioner	73	37
Chief Correctional Officer	523	122	125
Commissioner	10	6	8
Correctional Officer I	1200	475	825
Correctional Officer li	500	296	400
Cleaner	1	1	1
Deputy Commissioner	25	22	25
Deputy Commissioner-General	1	1	1
Enrolled Nurse	15	10	15
Registered Nurse	5	2	5
Senior Chief Correctional Officer	400	116	120
Senior Correctional Officer	1771	551	450
Senior Superintendent	300	79	79
Superintendent	401	90	95
Senior Private Secretary	1	1	1
Vocational Instructor	1	1	1
TOTAL	5,227	1,810	2,191
	FEMALE	763	
	MALE	1,047	
TOTAL		1,810	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	215,929,750	270,408,883	345,807,000	369,389,000	370,000,000	372,000,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	25,039,459	33,817,330	46,555,000	47,775,000	48,000,000	48,200,000
003	Other Conditions of Service	602,600	809,987	870,000	3,556,000	3,662,000	3,772,000
004	Improvement of Remuneration Structure						
005	Employers Contribution to the Social Security				2,070,000	2,132,000	2,196,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	241,571,809	305,036,200	393,232,000	422,790,000	423,794,000	426,168,000
021	Travel and Subsistence Allowance	2,965,000	4,411,502	5,804,000	7,691,000	7,500,000	7,200,000
022	Materials and Supplies	18,500,662	16,153,682	53,158,000	39,399,000	13,638,000	18,428,000
023	Transport	9,370,726	12,820,051	14,243,000	24,616,000	21,784,000	22,000,000
024	Utilities	31,753,278	30,115,778	40,075,000	56,945,000	56,673,000	57,261,000
025	Maintenance Expenses	463,807	10,832,623	5,977,000	3,908,000	3,103,000	3,181,000
026	Property Rental and Related Charges						
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				326,000	320,000	328,000
027-2	Printing and Advertisements				105,000	110,000	113,000
027-5	Office Refreshment				68,000	60,000	62,000
027-7	Others				22,114,000	12,000,000	11,320,000
	[027] Total	19,014,201	21,794,746	29,185,000	22,613,000	12,490,000	11,823,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	82,067,674	96,128,383	148,442,000	155,170,000	115,188,000	119,892,000
044-1	Social Grant		967,780				
044-2	Support to N.P.O				340,000	357,000	366,000
	[044] Total	584,327	967,780	1,173,000	340,000	357,000	366,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	584,327	967,780	1,173,000	340,000	357,000	366,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	324,223,811	402,132,363	542,847,000	578,300,000	539,340,000	546,426,000
101	Furniture and Office Equipment	553,715	493,775	1,322,000	1,919,000	1,200,000	1,300,000
102	Vehicles	5,000,000	1,455,177	7,759,000	1,804,000	1,200,000	1,230,000
103	Operational Equipment, Machinery and Plants	1,479,646	981,670	2,511,000	2,250,000	2,363,000	2,422,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	7,033,362	2,930,622	11,592,000	5,972,000	4,763,000	4,952,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	7,033,362	2,930,622	11,592,000	5,972,000	4,763,000	4,952,000
300	TOTAL-OPERATIONAL	331,257,172	405,062,984	554,439,000	584,272,000	544,102,000	551,378,000

113	Operational Equipment, Machinery and Plants	278,537					
115	Feasibility Studies, Design and Supervision	2,474,115	9,081,864	14,600,000	5,100,000	4,500,000	100,000
116	Purchase of Land and Intangible Assets						
117	Construction, Renovation and Improvement	59,503,239	85,971,041	145,400,000	145,502,000	150,630,000	112,405,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	62,255,891	95,052,905	160,000,000	150,602,000	155,130,000	112,505,000
170	TOTAL CAPITAL EXPENDITURE	62,255,891	95,052,905	160,000,000	150,602,000	155,130,000	112,505,000
200	TOTAL - DEVELOPMENT	62,255,891	95,052,905	160,000,000	150,602,000	155,130,000	112,505,000
400	GRAND TOTAL	393,513,063	500,115,889	714,439,000	734,874,000	699,232,000	663,883,000

D.NOTES

Item 044							
Material assistance		968 000	1,173 000	150 000	157 000	160 000	
Offenders Gratuity				70 000	80 000	81 000	

Operating Agency : Ministry of Safety and Security

Accounting Officer : The Permanent Secretary

Vote 21 Prisons and Correctional Services

MAINDIVISION05 :Corporate Management

Programme :Compliance and control of correctional facilities

Activity :Namibian Correctional Service administration

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Assistant Commissioner	16	7	16
Accountant	15	8	15
Administrative Officer	5	3	5
Assistant Administrative Officer	8	4	8
Chief Correctional Officer	19	7	19
Commissioner	4	3	4
Correctional Officer I	30	7	30
Correctional Officer li	12	1	12
Chief Accountant	2	1	2
Chief Administrative Officer	1	1	1
Chief Human Resource Practitioner	1	1	1
Control Administrative Officer	1	1	1
Deputy Commissioner	9	9	9
Deputy Commissioner-General	1	1	1
Human Resource Administrator	1	1	1
Human Resource Practitioner	10	7	10
Senior Chief Correctional Officer	20	8	20
Senior Correctional Officer	20	14	20
Senior Superintendent	20	9	20
Superintendent	15	4	15
Senior Accountant	3	2	3
Senior Administrative Officer	2	1	2
Senior Human Resource Practitioner	4	2	4
TOTAL	219	102	219
	FEMALE	58	
	MALE	44	
		102	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	26,420,368	30,613,945	29,235,000	36,494,000	37,500,000	38,625,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,380,556	3,547,154	1,959,000	4,395,000	4,527,000	4,663,000
003	Other Conditions of Service	72,467		96,000			
004	Improvement of Remuneration Structure				5,749,000	5,042,000	5,042,000
005	Employers Contribution to the Social Security				165,000	170,000	176,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	29,873,391	34,161,099	31,290,000	46,803,000	47,240,000	48,505,000
021	Travel and Subsistence Allowance	775,643	1,215,920	625,000	2,598,000	1,000,000	2,100,000
022	Materials and Supplies	1,411,632	358,897	2,396,000	3,754,000	2,500,000	3,000,000
023	Transport	758,899	127,814	514,000	265,000	1,000	200,000
024	Utilities	1,792,999	1,375,000	1,300,000	534,000	500,000	490,000
025	Maintenance Expenses	46,135	22,023	54,000	1,530,000	850,000	900,000
026	Property Rental and Related Charges				1,000	1,000	1,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				4,364,000	1,500,000	2,000,000
027-2	Printing and Advertisements				150,000	158,000	161,000
027-5	Office Refreshment				20,000	21,000	22,000
027-6	Official Entertainment/Corporate Gifts				22,000	20,000	20,000
027-7	Others				2,140,000	2,000,000	2,000,000
[027]	Total	1,194,820	562,816	14,928,000	6,696,000	3,699,000	4,203,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,980,129	3,662,471	19,817,000	15,379,000	8,550,000	10,894,000
043-1	Sub National Bodies				400,000	400,000	400,000
[043]	Total				400,000	400,000	400,000
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				400,000	400,000	400,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	35,853,520	37,823,570	51,107,000	62,582,000	56,190,000	59,799,000

101	Furniture and Office Equipment	181,863	33,276	272,000	6,455,000	2,000,000	2,500,000
102	Vehicles		383,634	679,000	3,230,000	2,000,000	2,500,000
103	Operational Equipment, Machinery and Plants				1,434,000	1,305,000	1,255,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	181,863	416,910	951,000	11,119,000	5,305,000	6,255,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	181,863	416,910	951,000	11,119,000	5,305,000	6,255,000
300	TOTAL-OPERATIONAL	36,035,383	38,240,480	52,058,000	73,701,000	61,495,000	66,054,000
400	GRAND TOTAL	36,035,383	38,240,480	52,058,000	73,701,000	61,495,000	66,054,000

D.NOTES

Item 043

Correctional Service Recreation Club

400 000

400 000

400 000

Operating Agency : Ministry of Safety and Security

Accounting Officer : The Permanent Secretary

Vote 21 Prisons and Correctional Services

MAINDIVISION06 :National Release Board

Programme :Re-intergration

Activity :Release of Offenders

A.Introduction

Objective and Description:

To Contribute to the smooth intergration of offenders into the Society

Main Operations:

To Ensure the Controlled release of qualifying offenders

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Chief Correctional Officer	5	1	5
Deputy Commissioner	9	3	9
Deputy Commissioner-General	1	1	1
Senior Chief Correctional Officer	5	3	5
	20	8	20
FEMALE		2	
MALE		6	
		8	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	383,297	190,212	5,726,000	4,343,000	4,474,000	4,608,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	41,816	20,556	70,000	511,000	526,000	542,000
003	Other Conditions of Service	5,000		5,000			
005	Employers Contribution to the Social Security				12,000	13,000	13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	430,113	210,768	5,801,000	4,867,000	5,013,000	5,163,000
021	Travel and Subsistence Allowance	2,460	24,319	13,000	268,000	282,000	289,000
022	Materials and Supplies	3,145	10,944	30,000	587,000	616,000	631,000
023	Transport	23,800		7,000			
024	Utilities	58,000					
025	Maintenance Expenses			3,000			
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				160,000	168,000	172,000
	[027] Total	38,455		46,000	160,000	168,000	172,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	125,860	35,262	99,000	1,015,000	1,066,000	1,092,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	555,974	246,030	5,900,000	5,882,000	6,078,000	6,255,000
101	Furniture and Office Equipment			50,000	249,000	262,000	268,000
102	Vehicles				1,041,000	1,000,000	1,025,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			50,000	1,290,000	1,262,000	1,293,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			50,000	1,290,000	1,262,000	1,293,000
300	TOTAL-OPERATIONAL	555,974	246,030	5,950,000	7,171,000	7,340,000	7,549,000
400	GRAND TOTAL	555,974	246,030	5,950,000	7,171,000	7,340,000	7,549,000

Operating Agency : Ministry of Fisheries and Marine Resources							
Accounting Officer : The Permanent Secretary							
Vote 22 Fisheries and Marine Resources							
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	98,814,631	120,793,759	136,766,000	126,935,000	130,743,000	134,666,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	9,519,478	10,997,555	14,201,000	13,093,000	13,486,000	13,891,000
003	Other Conditions of Service	1,210,196	1,391,556	2,122,000	2,404,000	2,476,000	2,550,000
004	Improvement of Remuneration Structure				6,884,000	6,887,000	6,890,000
005	Employers Contribution to the Social Security				446,000	459,000	473,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	109,544,304	133,182,871	153,089,000	149,762,000	154,051,000	158,469,000
021	Travel and Subsistence Allowance	13,019,067	11,540,513	18,350,000	14,825,000	12,762,000	11,170,000
022	Materials and Supplies	13,742,027	9,876,791	27,425,000	36,790,000	19,206,000	18,362,000
023	Transport	11,525,465	7,262,726	8,257,000	6,806,000	5,874,000	5,246,000
024	Utilities	12,578,500	8,437,738	8,767,000	14,404,000	12,606,000	12,088,000
025	Maintenance Expenses	9,401,023	7,627,113	25,754,000	12,544,000	10,104,000	9,488,000
026	Property Rental and Related Charges	1,313,046	801,771	733,000	222,000	198,000	179,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,396,000	2,060,000	1,860,000
027-2	Printing and Advertisements				580,000	512,000	469,000
027-3	Security Contracts				2,586,000	2,211,000	2,088,000
027-4	Entertainment-Politicians				80,000	67,000	72,000
027-5	Office Refreshment				35,000	30,000	25,000
027-6	Official Entertainment/Corporate Gifts				147,000	120,000	119,000
027-7	Others				17,514,000	19,114,000	19,173,000
[027]	Total	9,851,677	9,178,541	12,431,000	23,338,000	24,114,000	23,806,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	71,430,804	54,725,195	101,717,000	108,928,000	84,863,000	80,339,000
041	Membership Fees and Subscriptions: International	2,426,881	2,755,876	1,213,000	3,261,000	2,627,000	2,470,000
042	Membership Fees and Subscriptions: Domestic	700,000	426,000	393,000	1,768,000	1,455,000	1,432,000
043	Government Organizations						
043-2	Other Extra Budgetary Bodies				13,277,000	10,923,000	10,756,000
[043]	Total		12,964,351	17,500,000	13,277,000	10,923,000	10,756,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				97,000	72,000	64,000
[044]	Total	228,000	212,844	186,000	97,000	72,000	64,000
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E				23,348,000	19,209,000	17,789,000
[045]	Total	11,204,000	27,570,317	27,219,000	23,348,000	19,209,000	17,789,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	14,558,881	43,929,388	46,511,000	41,751,000	34,286,000	32,511,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	195,533,990	231,837,453	301,317,000	300,442,000	273,201,000	271,319,000
101	Furniture and Office Equipment	1,619,696	1,325,544	1,470,000	1,179,000	919,000	854,000
102	Vehicles	400,000	5,221,555	4,546,000	4,895,000	4,173,000	3,974,000
103	Operational Equipment, Machinery and Plants	210,856	3,215,883	1,915,000	1,037,000	869,000	792,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,230,551	9,762,982	7,931,000	7,111,000	5,960,000	5,620,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,230,551	9,762,982	7,931,000	7,111,000	5,960,000	5,620,000
300	TOTAL-OPERATIONAL	197,764,541	241,600,436	309,248,000	307,553,000	279,161,000	276,939,000
117	Construction, Renovation and Improvement	37,768,760	23,360,824	59,500,000	45,250,000	56,244,000	62,300,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	37,768,760	23,360,824	59,500,000	45,250,000	56,244,000	62,300,000
170	TOTAL CAPITAL EXPENDITURE	37,768,760	23,360,824	59,500,000	45,250,000	56,244,000	62,300,000
200	TOTAL - DEVELOPMENT	37,768,760	23,360,824	59,500,000	45,250,000	56,244,000	62,300,000
400	GRAND TOTAL	235,533,301	264,961,260	368,748,000	352,803,000	335,405,000	339,239,000

Operating Agency : Ministry of Fisheries and Marine Resources								
Accounting Officer : The Permanent Secretary								
Vote 22 Fisheries and Marine Resources								
MAINDIVISION01 :OFFICE OF THE MINISTER								
Programme :CORDINATION AND SURPPOINT SERVICES								
Activity :Implement Policies								
A.Introduction								
Objective and Description:								
To oversee all Government policies and operations in regard to fisheries. To ensure that the objective of the ministry are achieved and policies are properly implemented								
Main Operations:								
To review policy options, suggest and or approve and Government guidelines in fisheries								
B. Staffing								
						Establishment	Filled as at	Funded in
MINISTER						1	1	1
DEPUTY MINISTER						1	1	1
TOTAL						2	2	2
						FEMALE		
						MALE	2	
						TOTAL	2	
SUBDIVISIONS								
No	Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate	
1	2	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
		3	4	5	6	7	8	
001	Remuneration	1,345,735	1,408,473	1,515,000	942,000	970,000	999,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	221,647	240,509	847,000	217,000	224,000	231,000	
003	Other Conditions of Service			107,000	136,000	140,000	144,000	
005	Employers Contribution to the Social Security				2,000	2,000	2,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,567,382	1,648,981	2,469,000	1,296,000	1,335,000	1,375,000	
021	Travel and Subsistence Allowance	931,422	1,479,904	2,850,000	2,483,000	2,535,000	2,482,000	
022	Materials and Supplies	28,573	15,306	16,000	88,000	81,000	80,000	
023	Transport	556,757	606,934	412,000	800,000	745,000	730,000	
024	Utilities		15,836	9,000	224,000	208,000	204,000	
025	Maintenance Expenses	12,941		5,000				
027	Other Services and Expenses							
027-1	Training Courses, Symposiums and Workshops				263,000	255,000	239,000	
027-2	Printing and Advertisements				28,000	23,000	25,000	
027-4	Entertainment-Politicians				80,000	67,000	72,000	
027-6	Official Entertainment/Corporate Gifts				17,000	14,000	16,000	
	[027] Total	266,386	147,664	128,000	387,000	359,000	352,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,796,079	2,265,645	3,420,000	3,982,000	3,928,000	3,848,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,363,461	3,914,626	5,889,000	5,278,000	5,263,000	5,223,000	
101	Furniture and Office Equipment	125,359	12,585	139,000	287,000	266,000	261,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	125,359	12,585	139,000	287,000	266,000	261,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	125,359	12,585	139,000	287,000	266,000	261,000	
300	GRAND TOTAL-OPERATIONAL	3,488,820	3,927,211	6,028,000	5,565,000	5,529,000	5,484,000	
400	GRAND TOTAL	3,488,820	3,927,211	6,028,000	5,565,000	5,529,000	5,484,000	

Operating Agency : Ministry of Fisheries and Marine Resources
Accounting Officer : The Permanent Secretary
Vote 22 Fisheries and Marine Resources
MAINDIVISION02 :ADMINISTRATION
Programme :COORDINATION AND SURPORT SERVICES
Activity :Administrative Support Services

A.Introduction

Objective and Description:

To advice and assist the Minister of Fisheries in development of relevant policies in accordance with legislative requirements and national 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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	12	11	11
Chief Accountant	1	1	1
Senior Accountant	2	2	2
Administrative Officer	16	11	11
Assistant Administrative Officer	4	4	4
Chief Administrative Officer	2	2	2
Control Administrative Officer	1	1	1
Senior Administrative Officer	3	3	3
Cleaner	4	4	4
Driver	3	3	3
Chief Human Resource Practitioner	1	1	1
Human Resource Practitioner	4	4	4
Senior Human Resource Practitioner	1	1	1
Labourer	1	1	1
Senior Labourer	1	1	1
Chief Learning and Development Officer	1	1	1
Learning and Development Officer	1	1	1
Lithographic Operator	1	1	1
Deputy Director	1	1	1
Permanent Secretary	1	1	1
Messenger	1	1	1
Personal Assistant	1	1	1
Private Secretary	4	2	2
Public Relations Officer	1	1	1
Switch Board Operator	1	1	1
Senior Private Secretary	3	3	3
TOTAL	72	64	64
	FEMALE	43	
	MALE	21	
	TOTAL	64	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	9,096,129	11,962,818	18,797,000	15,437,000	15,901,000	16,378,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,045,267	1,354,795	1,287,000	1,685,000	1,736,000	1,788,000
003	Other Conditions of Service	123,400	64,156	288,000	300,000	309,000	318,000
004	Improvement of Remuneration Structure				6,884,000	6,887,000	6,890,000
005	Employers Contribution to the Social Security				58,000	60,000	61,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,264,795	13,381,769	20,372,000	24,364,000	24,892,000	25,435,000
021	Travel and Subsistence Allowance	1,707,287	1,431,734	3,000,000	2,321,000	2,174,000	2,080,000
022	Materials and Supplies	244,828	219,655	327,000	942,000	838,000	802,000
023	Transport	6,586,162	3,791,548	5,575,000	2,845,000	2,423,000	2,319,000
024	Utilities	12,250,825	8,014,016	8,135,000	11,191,000	9,958,000	9,529,000
025	Maintenance Expenses	216,460	489,376	276,000	705,000	627,000	600,000
026	Property Rental and Related Charges	1,241,471	760,771	695,000	187,000	166,000	159,000

027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				514,000	457,000	438,000
027-2	Printing and Advertisements				451,000	402,000	384,000
027-3	Security Contracts				1,164,000	1,036,000	991,000
027-5	Office Refreshment				15,000	13,000	13,000
027-7	Others				1,440,000	1,282,000	1,226,000
	[027] Total	1,511,561	2,302,576	1,665,000	3,584,000	3,189,000	3,052,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	23,758,593	17,009,676	19,673,000	21,775,000	19,376,000	18,541,000
	[044] Total			80,000			
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			80,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	34,023,388	30,391,445	40,125,000	46,140,000	44,268,000	43,976,000
101	Furniture and Office Equipment	124,486	187,697	126,000	127,000	113,000	108,000
102	Vehicles	400,000	1,002,000	610,000	2,035,000	1,811,000	1,733,000
103	Operational Equipment, Machinery and Plants				36,000	32,000	31,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	524,486	1,189,697	736,000	2,198,000	1,956,000	1,872,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	524,486	1,189,697	736,000	2,198,000	1,956,000	1,872,000
300	TOTAL-OPERATIONAL	34,547,874	31,581,142	40,861,000	48,338,000	46,224,000	45,848,000
117	Construction, Renovation and Improvement		285,867	18,000,000	15,000,000	24,000,000	3,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		285,867	18,000,000	15,000,000	24,000,000	3,000,000
170	TOTAL CAPITAL EXPENDITURE		285,867	18,000,000	15,000,000	24,000,000	3,000,000
200	TOTAL - DEVELOPMENT		285,867	18,000,000	15,000,000	24,000,000	3,000,000
400	GRAND TOTAL	34,547,874	31,867,009	58,861,000	63,338,000	70,224,000	48,848,000

Operating Agency : Ministry of Fisheries and Marine Resources							
Accounting Officer : The Permanent Secretary							
Vote 22 Fisheries and Marine Resources							
MAIN DIVISION 03 : RESOURCE MANAGEMENT							
Programme : SURVEY AND STOCK ASSESSMENT							
Activity : Fish Stock Recovery							
A. Introduction							
Objective and Description:							
Determining and assessing the long term sustainable field of living marine resources and fresh water fish and the maintenance of the ecological balance of the environment							
Main Operations:							
To conduct research operations on commercial resources, supplemented by supportive research on non commercial resources and biotic and abiotic environment							
B. Staffing							
					Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer					7	6	6
Assistant Administrative Officer					3	3	3
Control Administrative Officer					1	1	1
Senior Administrative Officer					1	1	1
Artisan					1	1	1
Cleaner					1	1	1
Driver					1	1	1
Assistant Fisheries Biologist					1	1	1
Chief Fisheries Biologist					4	4	4
Fisheries Biologist					21	16	16
Senior Fisheries Biologist					16	13	13
Chief Fisheries Research Technician					2	2	2
Fisheries Research Technician					24	17	17
Senior Fisheries Research Technician					5	5	5
Labourer					3	3	3
Deputy Director					2	2	2
Director					1	1	1
Switch Board Operator					1	1	1
Senior Technical Assistant					3	3	3
Technical Assistant					30	28	28
Workhand					1	1	1
TOTAL					129	111	111
					FEMALE	54	
					MALE	57	
					TOTAL	111	
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	17,872,028	23,563,182	28,205,000	25,784,000	26,557,000	27,354,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,998,940	2,345,747	3,222,000	2,885,000	2,971,000	3,060,000
003	Other Conditions of Service	168,113	187,170	488,000	555,000	571,000	589,000
005	Employers Contribution to the Social Security				96,000	99,000	102,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	20,039,081	26,096,099	31,915,000	29,319,000	30,199,000	31,105,000
021	Travel and Subsistence Allowance	2,239,838	1,845,210	3,000,000	2,192,000	1,796,000	1,769,000
022	Materials and Supplies	5,170,367	788,854	17,638,000	26,581,000	11,174,000	11,002,000
023	Transport	509,888	313,435	747,000	653,000	538,000	529,000
024	Utilities	84,961	58,543	48,000	2,138,000	1,759,000	1,732,000
025	Maintenance Expenses	886,122	634,732	15,831,000	5,081,000	4,180,000	4,116,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				250,000	207,000	204,000
027-3	Security Contracts				180,000	147,000	145,000
027-6	Official Entertainment/Corporate Gifts				100,000	82,000	80,000
027-7	Others				8,660,000	7,977,000	7,894,000
	[027] Total	3,012,428	1,561,593	5,089,000	9,189,000	8,414,000	8,323,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	11,903,604	5,202,368	42,353,000	45,834,000	27,860,000	27,472,000
041	Membership Fees and Subscriptions: International	59,199	39,000	428,000	993,000	817,000	804,000
042	Membership Fees and Subscriptions: Domestic	700,000	426,000	393,000	1,768,000	1,455,000	1,432,000
043	Government Organizations						
043-2	Other Extra Budgetary Bodies				13,277,000	10,923,000	10,756,000
	[043] Total			15,000,000	13,277,000	10,923,000	10,756,000
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	759,199	465,000	15,821,000	16,038,000	13,195,000	12,993,000

100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	32,701,884	31,763,467	90,089,000	91,191,000	71,254,000	71,569,000
101	Furniture and Office Equipment	169,691	154,265	234,000	329,000	271,000	267,000
102	Vehicles		249,000	928,000	1,114,000	917,000	903,000
103	Operational Equipment, Machinery and Plants	83,522	29,748	605,000	350,000	288,000	283,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	253,213	433,013	1,767,000	1,793,000	1,475,000	1,453,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	253,213	433,013	1,767,000	1,793,000	1,475,000	1,453,000
300	TOTAL-OPERATIONAL	32,955,097	32,196,480	91,856,000	92,985,000	72,729,000	73,022,000
117	Construction, Renovation and Improvement	14,997,261	992,206				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	14,997,261	992,206				
170	TOTAL CAPITAL EXPENDITURE	14,997,261	992,206				
200	TOTAL - DEVELOPMENT	14,997,261	992,206				
400	GRAND TOTAL	47,952,358	33,188,686	91,856,000	92,985,000	72,729,000	73,022,000

D.NOTES

Item 041

Membership Fees SADCO	39,000	39,000	25,000	17,000	18,000
ICCAT		124,000	500,000	400,000	390,000
SEAFO		265,000	468,000	400,000	396,000

Item 042

Benguela Current Commission (BCC)	426,000	393,000	1,768,000	1,455,000	1,432,000
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Item 043

Marine Resources Fund		1,500,000	13,277,000	1,092,300	1,075,600
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Operating Agency : Ministry of Fisheries and Marine Resources
 Accounting Officer : The Permanent Secretary
 Vote 22 Fisheries and Marine Resources
 MAINDIVISION04 : OPERATIONS AND SURVEILLANCE
 Programme : MONITORING CONTROL AND SURVEILLANCE
 Activity :

A.Introduction

Objective and Description:

Management, control and rational utilization of living marine and freshwater in the best interest of the country

Main Operations:

Apply measures and operations to ensure protection and regulated utilization of Marine Resources reliable with scientific results and economic planning to conduct patrol work with patrol vessels and patrol plane.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	11	9	9
Assistant Administrative Officer	5	5	5
Senior Administrative Officer	2	2	2
Chief Aircraft Maintenance Engineer	2	1	1
Cleaner	3	3	3
Driver	6	4	4
Chief Engineer	2	2	2
Chief Control Fisheries Inspector	1	1	1
Chief Fisheries Inspector	15	13	13
Control Fisheries Inspector	4	4	4
Fisheries Inspector	47	43	43
Senior Fisheries Inspector	34	34	34
Labourer	1	1	1
Deputy Director	2	2	2
Director	1	1	1
Private Secretary	1	1	1
Chief Radio Attendant	1	1	1
Radio Attendant	3	3	3
Switch Board Operator	1	1	1
Workhand	2	2	2
Marine Superintendent	1	1	1
Captain	4	3	3
Chief Officer	5	4	4
Second Officer	9	9	9
First Engineering Officer	2	1	1
Second Engineering Officer	5	3	3
Pilot	4	3	3
Senior Pilot	1	1	1
Radar Operator	2	2	2
Able Seaman	22	15	15
Boatswain	3	3	3
Seaman	7	3	3
Junior Engineering Officer	4	2	2
Engine Room Attendant	6	5	5
Senior Ship's Cook	2	2	2
Ship's Cook	4	4	4
TOTAL	225	194	194
	FEMALE	52	
	MALE	142	
	TOTAL	194	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	47,713,889	53,906,536	59,585,000	54,331,000	55,961,000	57,640,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,892,026	4,184,661	5,736,000	4,917,000	5,064,000	5,216,000
003	Other Conditions of Service	348,718	365,381	468,000	538,000	555,000	571,000
005	Employers Contribution to the Social Security				183,000	189,000	194,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	51,954,633	58,456,578	65,789,000	59,969,000	61,768,000	63,621,000
021	Travel and Subsistence Allowance	3,428,842	3,168,083	3,500,000	2,899,000	2,388,000	2,211,000
022	Materials and Supplies	6,389,817	7,800,429	8,528,000	8,089,000	6,698,000	6,203,000
023	Transport	1,142,000	1,337,918	815,000	1,251,000	1,036,000	960,000
024	Utilities	235,487	326,000	558,000	750,000	615,000	570,000
025	Maintenance Expenses	6,522,827	4,983,255	8,444,000	5,230,000	4,331,000	4,011,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,023,000	847,000	784,000
027-2	Printing and Advertisements				12,000	10,000	10,000
027-3	Security Contracts				1,242,000	1,028,000	952,000
027-6	Official Entertainment/Corporate Gifts				30,000	25,000	23,000
027-7	Others				6,710,000	8,564,000	8,761,000
	[027] Total	2,769,452	3,150,461	4,148,000	9,017,000	10,474,000	10,530,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	20,488,426	20,766,146	25,993,000	27,236,000	25,543,000	24,485,000

041	Membership Fees and Subscriptions: International			653,000	2,068,000	1,712,000	1,585,000
043	Government Organizations						
	[043] Total		12,964,351	2,500,000			
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				54,000	45,000	41,000
	[044] Total				54,000	45,000	41,000
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E				23,348,000	19,209,000	17,789,000
	[045] Total	11,204,000	27,570,317	27,219,000	23,348,000	19,209,000	17,789,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	11,204,000	40,534,668	30,372,000	25,469,000	20,965,000	19,416,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	83,647,058	119,757,392	122,154,000	112,674,000	108,276,000	107,522,000
101	Furniture and Office Equipment	139,870	416,073	329,000	73,000	61,000	56,000
102	Vehicles		3,380,000	2,605,000	1,745,000	1,445,000	1,338,000
103	Operational Equipment, Machinery and Plants	36,404	600,650	691,000	543,000	449,000	416,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	176,275	4,396,723	3,625,000	2,361,000	1,955,000	1,810,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	176,275	4,396,723	3,625,000	2,361,000	1,955,000	1,810,000
300	TOTAL-OPERATIONAL	83,823,333	124,154,114	125,779,000	115,035,000	110,231,000	109,332,000
117	Construction, Renovation and Improvement	3,302,937	6,173,746	20,500,000	9,500,000	10,794,000	23,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,302,937	6,173,746	20,500,000	9,500,000	10,794,000	23,000,000
170	TOTAL CAPITAL EXPENDITURE	3,302,937	6,173,746	20,500,000	9,500,000	10,794,000	23,000,000
200	TOTAL - DEVELOPMENT	3,302,937	6,173,746	20,500,000	9,500,000	10,794,000	23,000,000
400	GRAND TOTAL	87,126,270	130,327,860	146,279,000	124,535,000	121,025,000	132,332,000
D.NOTES							
Item 041							
	CCAMLR			653000	1,602,000	1246000	1119000
	Universal Avionics				268,000	268000	268000
	Jeppesen				86,000	86000	86000
	Flight International				5,000	5000	5000
	Bentex				107,000	107000	107000
Item 043							
	Luderitz Waterfont Development Museum	7,000,000	1000000				
	New Maritime Safety Centre at Walvis Bay	5,964,351	1500000				
Item044							
					54,000	45000	41000
Item 045							
	NAMFI	11,528,000	14150000	8,002,000	7814000	7341000	
	FOA	16,042,317	13069000	7,220,000	4897000	4424000	
	Luderitz Waterfont Development Museum			6,826,000	5198000	4724000	
	New Maritime Safety Centre at Walvis Bay			1,300,000	1300000	1300000	

Operating Agency : Ministry of Fisheries and Marine Resources							
Accounting Officer : The Permanent Secretary							
Vote 22 Fisheries and Marine Resources							
MAINDIVISION05 :AQUACULTURE							
Programme :PROMOTION OF MARINE AND INLAND AQUACULTURE							
Activity :Promote Inland & Marine Aquaculture							
A.Introduction							
Objective and Description:							
The objective is for the responsible and sustainable development of aquaculture to achieve social-economic benefits for all Namibians and to secure environmental sustainability							
Main Operations:							
To review policy options, suggest and or approve and Government guidelines in fisheries							
B. Staffing							
					Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer					3	3	3
Assistant Administrative Officer					5	4	4
Senior Administrative Officer					1	1	1
Artisan					5	4	4
Driver					2	2	2
Assistant Fisheries Biologist					3	3	3
Chief Fisheries Biologist					3	3	3
Fisheries Biologist					8	7	7
Senior Fisheries Biologist					10	8	8
Chief Fisheries Research Technician					3	2	2
Fisheries Research Technician					17	14	14
Senior Fisheries Research Technician					4	4	4
Labourer					15	14	14
Senior Labourer					1	1	1
Deputy Director					2	2	2
Director					1	1	1
Senior Technical Assistant					2	2	2
Technical Assistant					10	10	10
Workhand					4	4	4
TOTAL					99	89	89
					FEMALE	26	
					MALE	63	
					TOTAL	89	
	SUBDIVISIONS	Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	14,817,153	20,866,308	19,564,000	20,008,000	20,608,000	21,226,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,413,449	1,829,743	2,014,000	2,116,000	2,179,000	2,245,000
003	Other Conditions of Service	497,702	711,077	547,000	613,000	631,000	650,000
005	Employers Contribution to the Social Security				70,000	72,000	74,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	16,728,303	23,407,127	22,125,000	22,806,000	23,491,000	24,195,000
021	Travel and Subsistence Allowance	2,608,018	1,926,422	3,000,000	2,630,000	2,762,000	1,727,000
022	Materials and Supplies	1,638,466	888,446	822,000	971,000	338,000	211,000
023	Transport	2,730,658	1,212,891	708,000	1,256,000	1,132,000	708,000
024	Utilities	6,540	20,361	13,000			
025	Maintenance Expenses	698,593	358,750	544,000	244,000	132,000	82,000
026	Property Rental and Related Charges	71,576	41,000	38,000	35,000	32,000	20,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				255,000	234,000	146,000
027-2	Printing and Advertisements				70,000	64,000	40,000
027-5	Office Refreshment				15,000	14,000	9,000
027-7	Others				650,000	586,000	574,000
	[027] Total	693,862	361,782	470,000	990,000	898,000	769,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,447,712	4,809,652	5,595,000	6,125,000	5,293,000	3,518,000

041	Membership Fees and Subscriptions: International	6,000	5,000	2,000	1,000	2,000	2,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	6,000	5,000	2,000	1,000	2,000	2,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	25,182,016	28,221,778	27,722,000	28,933,000	28,786,000	27,715,000
101	Furniture and Office Equipment	99,008	86,997	158,000	100,000	37,000	23,000
102	Vehicles		590,555	403,000			
103	Operational Equipment, Machinery and Plants	90,929	2,585,485	619,000	109,000	100,000	62,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	189,937	3,263,037	1,180,000	209,000	137,000	85,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	189,937	3,263,037	1,180,000	209,000	137,000	85,000
300	TOTAL-OPERATIONAL	25,371,953	31,484,815	28,902,000	29,142,000	28,923,000	27,800,000
117	Construction, Renovation and Improvement	19,468,562	15,909,005	21,000,000	20,750,000	21,450,000	36,300,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	19,468,562	15,909,005	21,000,000	20,750,000	21,450,000	36,300,000
170	TOTAL CAPITAL EXPENDITURE	19,468,562	15,909,005	21,000,000	20,750,000	21,450,000	36,300,000
200	TOTAL - DEVELOPMENT	19,468,562	15,909,005	21,000,000	20,750,000	21,450,000	36,300,000
400	GRAND TOTAL	44,840,515	47,393,820	49,902,000	49,892,000	50,373,000	64,100,000

D.NOTES

Item 041

Aquaculture Association of Southern Africa

2,500

1000

500

1000

1000

World Aquaculture Society

2,500

1000

500

1000

1000

Operating Agency : Ministry of Fisheries and Marine Resources
Accounting Officer : The Permanent Secretary
Vote 22 Fisheries and Marine Resources
MAINDIVISION06 :Policy Planning and Economics
Programme :Policy and Economic Advice & Non Tax Revenue Administration
Activity :Market and Quota fee collection

A.Introduction

Objective and Description:

Creation of a conducive environment in which the fishing sector can grow to its full potential.

Main Operations:

The main purpose of the devision is to advice the Ministry on socio-economic performance of the fishing industry and also analyse the socio-economic impacts on the determined total allowable catches (TAC) on the fishing industry. This is done by analysing the performance of the right holders in terms of investments, employment, socio-economic contribution to the community, and also to what extend they are participating in the fishing industry. This is to ensure maximum benefit from the living aquatic resources and to ensure the development of the country's economy.
Non Tax Revenue Collection: The main purpose of this programme is to verify and collect fees and levies which constitute as the main means by which the Government of Namibia wishes to collect resource rent from the its fishery. Quota fees are directly remitted to Treasury by the Ministry, and threfore represent the main form of value transferred from the fishery sector to Government for redistribution to other sector of the economy. These fees are set in such a way that they reward those processing on land and this is beacuse procesing on land create far much more jobs than processing at sea, and job creation is one of the key objective of the Government of Namibia.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	10	8	8
Assistant Administrative Officer	2	2	2
Chief Administrative Officer	1	1	1
Control Administrative Officer	1	1	1
Control Architectural Technician	1	1	1
Development Planner	2	1	1
Senior Development Planner	1	1	1
Economist	9	6	6
Deputy Director	2	2	2
Director	1	1	1
Chief Policy Analyst	1	1	1
Policy Analyst	2	2	2
Senior Statistician	1	1	1
Statistician	2	2	2
Analyst Programmer	5	1	1
Computer Technician	4	2	2
System Administrator	3	2	2
Chief System Analyst	2	1	1
TOTAL	50	36	36
		FEMALE 19	
		MALE 17	
		TOTAL 36	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	7,969,696	9,086,443	9,100,000	10,433,000	10,746,000	11,069,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	948,150	1,042,102	1,095,000	1,274,000	1,312,000	1,351,000
003	Other Conditions of Service	72,264	63,772	224,000	262,000	270,000	278,000
005	Emplouers Contribution to the Social Security				37,000	38,000	40,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,990,110	10,192,317	10,419,000	12,006,000	12,367,000	12,738,000
021	Travel and Subsistence Allowance	2,103,661	1,689,160	3,000,000	2,301,000	1,106,000	901,000
022	Materials and Supplies	269,975	164,102	94,000	118,000	77,000	63,000
024	Utilities	687	2,982	4,000	102,000	66,000	54,000
025	Maintenance Expenses	1,064,080	1,161,000	654,000	1,284,000	834,000	679,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				92,000	60,000	48,000
027-2	Printing and Advertisements				19,000	12,000	10,000
027-5	Office Refreshment				5,000	3,000	3,000
027-7	Others				55,000	705,000	718,000
	[027] Total	1,597,988	1,654,465	931,000	171,000	780,000	780,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,036,390	4,671,709	4,683,000	3,976,000	2,863,000	2,475,000

041	Membership Fees and Subscriptions: International	2,361,682	2,711,876	130,000	200,000	96,000	78,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				43,000	28,000	23,000
	[044] Total	228,000	212,844	106,000	43,000	28,000	23,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	2,589,682	2,924,720	236,000	243,000	124,000	101,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	16,616,182	17,788,745	15,338,000	16,226,000	15,354,000	15,314,000
101	Furniture and Office Equipment	961,282	467,928	484,000	263,000	171,000	139,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	961,282	467,928	484,000	263,000	171,000	139,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	961,282	467,928	484,000	263,000	171,000	139,000
300	TOTAL-OPERATIONAL	17,577,464	18,256,673	15,822,000	16,489,000	15,525,000	15,453,000
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL	17,577,464	18,256,673	15,822,000	16,489,000	15,525,000	15,453,000
D.NOTES							
Items 041							
	International Organisation for Marketing Information & Coop. Services for Fisheries (314,163	130000	200,000	96000	78000
	SEAFO		670,000				
	ICCAT		200,000				
	CCAMMLR		1527713				
Item: 044							
	HIV/ADIS		212,844	106000	43000	28000	23000

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	179,373,047	238,383,720	268,463,000	247,074 000	253,528 000	261,134 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	18,529,279	23,296,444	30,488,000	26,668 000	27,294 000	28,113 000
003	Other Conditions of Service	3,070,206	3,236,474	6,137,000	7,506 000	7,706 000	7,937 000
004	Improvement of Remuneration Structure				22,125 000	22,125 000	22,125 000
005	Employers Contribution to the Social Security				1,144 000	1,176 000	1,211 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	200,972,532	264,916,638	305,088,000	304,516 000	311,830 000	320,521 000
021	Travel and Subsistence Allowance	5,970,748	7,131,311	9,685,000	23,445 000	14,924 000	12,880 000
022	Materials and Supplies	5,494,019	7,323,946	11,857,000	13,759 000	9,831 000	7,434 000
023	Transport	4,774,082	4,089,355	9,685,000	11,689 000	9,874 000	7,046 000
024	Utilities	31,989,781	27,217,331	32,387,000	43,070 000	48,223 000	36,354 000
025	Maintenance Expenses	4,664,662	4,958,523	7,503,000	12,930 000	13,577 000	10,916 000
026	Property Rental and Related Charges	103,107,423	109,375,509	116,958,000	103,622 000	80,803 000	68,823 000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				16,118 000	11,103 000	16,381 000
027-2	Printing and Advertisements				1,249 000	1,443 000	1,497 000
027-3	Security Contracts				1,560 000	1,638 000	1,679 000
027-4	Entertainment-Politicians				50 000	32 000	32 000
027-5	Office Refreshment				133 000	140 000	143 000
027-6	Official Entertainment/Corporate Gifts				587 000	616 000	632 000
027-7	Others				1,938 000	1,615 000	773 000
	[027] Total	19,070,916	22,044,534	16,800,000	21,635 000	16,586 000	21,137 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	175,071,631	182,140,509	204,875,000	230,150 000	193,820 000	164,590 000
043-1	Sub National Bodies				126,729 000	127,979 000	130,497 000
	[043] Total	89,283,000	91,382,000	99,306,000	126,729 000	127,979 000	130,497 000
044	Individuals and Non-Profit Organizations						
	[045] Total			30,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	89,283,000	91,382,000	99,336,000	126,729 000	127,979 000	130,497 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	465,327,163	538,439,147	609,299,000	661,395 000	633,628 000	615,607 000
101	Furniture and Office Equipment	1,317,523	1,203,115	7,326,000	13,311 000	9,839 000	11,085 000
103	Operational Equipment, Machinery and Plants	316,368	3,081,048	5,097,000	5,089 000	2,344 000	2,403 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,633,892	4,284,164	12,423,000	18,400 000	12,183 000	13,488 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,633,892	4,284,164	12,423,000	18,400 000	12,183 000	13,488 000
300	TOTAL-OPERATIONAL	466,961,055	542,723,311	621,722,000	679,795 000	645,811 000	629,095 000
111	Furniture and Office Equipment	4,696,766		2,000,000	2,600 000	2,675 000	1,725 000
113	Operational Equipment, Machinery and Plants			2,305,000	230 000	5,190 000	
115	Feasibility Studies, Design and Supervision	5,544,539	2,344,677	9,149,000	7,824 000	7,229 000	6,202 000
116	Purchase of Land and Intangible Assets		18,438,124	500,000			
117	Construction, Renovation and Improvement	27,686,408	2,949,584	39,685,000	36,219 000	32,917 000	44,033 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	37,927,713	23,732,384	53,639,000	46,873 000	48,011 000	51,960 000
170	TOTAL CAPITAL EXPENDITURE	37,927,713	23,732,384	53,639,000	46,873 000	48,011 000	51,960 000
200	TOTAL - DEVELOPMENT	37,927,713	23,732,384	53,639,000	46,873 000	48,011 000	51,960 000
400	GRAND TOTAL	504,888,768	566,455,695	675,361,000	726,668 000	693,822 000	681,055 000

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Permanent Secretary

Vote 23 Works

MAINDIVISION01 :OFFICE OF THE MINISTER

Programme :SUPERVISION AND SUPPORT SERVICES

Activity :POLICY SUPERVISION

A.Introduction

Objective and Description:

1. To direct, coordinate and supervise the activities of the Ministry including the Parastatals enterprises.
2. To be accountable for the administration of the Ministry of Works and Transport.

Main Operations:

1. Ministerial accountability for the policies and administration of the Ministry.
2. Responsible for all acts and omissions of subordinates in the Ministry.
3. Monitor, evaluate and supervise the performance of state owned enterprises alienated to the Ministry.
4. Advise the President and the National Assembly on matters related to the Ministry.
5. Initiate bills for submissions to the National Assembly.
6. To ensure the formulation and presentation of the budget to the National Assembly.
7. Answerable to the public through Parliament

B. Staffing

MINISTER
DEPUTY MINISTER
Personal Assistant
Executive Private Secretary
Senior Private Secretary

Establishment	Filled as at Present	Funded in 2015/2016
1	1	1
1	1	1
2	1	1
2	1	1
3	3	3
9	7	7
	FEMALE	4
	MALE	3
	TOTAL	7

No	SUBDIVISIONS Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
		2012/13 1	2013/14 2	2014/15 3	2015/2016 3	2016/2017 4	2017/2018 5
001	Remuneration	2,632,099	3,016,296	6,429,000	3,460,000	2,605,000	2,683,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	286,640	341,071	174,000	552,000	396,000	408,000
003	Other Conditions of Service			586,000	774,000	773,000	796,000
005	Employers Contribution to the Social Security				9,000	7,000	7,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,918,739	3,357,368	7,189,000	4,794,000	3,780,000	3,894,000
021	Travel and Subsistence Allowance	691,754	882,433	2,105,000	2,255,000	1,131,000	1,059,000
022	Materials and Supplies	56,582	75,303	78,000	88,000	84,000	86,000
023	Transport	949,521	604,063	2,279,000	2,393,000	1,013,000	738,000
024	Utilities	67,034	69,539	70,000	124,000	130,000	133,000
025	Maintenance Expenses	4,131	3,306	9,000	9,000	9,000	10,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				62,000	65,000	67,000
027-2	Printing and Advertisements				49,000	51,000	53,000
027-4	Entertainment-Politicians				50,000	32,000	32,000
027-5	Office Refreshment				40,000	42,000	43,000
027-6	Official Entertainment/Corporate Gifts				20,000	21,000	22,000
027-7	Others				400,000		
	[027] Total	132,443	187,717	181,000	621,000	211,000	216,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,901,466	1,822,362	4,722,000	5,490,000	2,579,000	2,243,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	4,820,205	5,179,730	11,911,000	10,284,000	6,359,000	6,136,000
101	Furniture and Office Equipment	133,926	75,644	249,000	618,000	270,000	277,000
102	Vehicles						
103	Operational Equipment, Machinery and Plants						
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	133,926	75,644	249,000	618,000	270,000	277,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	133,926	75,644	249,000	618,000	270,000	277,000
300	TOTAL-OPERATIONAL	4,954,131	5,255,374	12,160,000	10,901,991	6,629,000	6,413,000
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL	4,954,131	5,255,374	12,160,000	10,902,000	6,629,000	6,413,000

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Permanent Secretary

Vote 23 Works

MAINDIVISION02 :ADMINISTRATION

Programme :SUPERVISION AND SUPPORT SERVICES

Activity :COORDINATION AND SUPPORT SERVICES

A.Introduction

Objective and Description:

To render Management and Support Services.

Main Operations:

1. Human Resources Management.
2. Financial Management.
3. Management Support and Auxilairy Services.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	63	35	35
Chief Accountant	3	3	3
Senior Accountant	7	7	7
Administrative Officer	15	11	11
Assistant Administrative Officer	17	17	17
Chief Administrative Officer	3	3	3
Control Administrative Officer	2	2	2
Senior Administrative Officer	17	11	11
Artisan	8	5	5
Artisan Foreman	3	1	1
Caretaker	3	2	2
Cleaner	14	14	14
Senior Cleaner	5	3	3
Driver	6	4	4
Chief Human Resource Practitioner	2	2	2
Human Resource Practitioner	26	25	25
Senior Human Resource Practitioner	4	4	4
Chief Internal Auditor	1	1	1
Labourer	10	6	6
Senior Labourer	3	1	1
Chief Learning and Development Officer	1	1	1
Deputy Director	3	2	2
Deputy Permanent Secretary	1	1	1
Director	1	1	1
Permanent Secretary	1	1	1
Messenger	4	4	4
Private Secretary	5	2	2
Public Relations Officer	1	1	1
Switch Board Operator	4	4	4
Workhand	5	1	1
Senior Private Secretary	3	3	3
Total	241	178	178
		FEMALE	114
		MALE	64
		TOTAL	178

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	33,500,475	45,882,118	52,932,000	42,963 000	44,252 000	45,580 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,694,097	3,827,368	2,966,000	4,332 000	4,462 000	4,596 000
003	Other Conditions of Service	669,727	345,611	552,000	568 000	585 000	603 000
004	Improvement of Remuneration Structure				22,125 000	22,125 000	22,125 000
005	Employers Contribution to the Social Security				142 000	146 000	151 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	36,864,298	50,055,098	56,450,000	70,130 000	71,570 000	73,054 000
021	Travel and Subsistence Allowance	2,674,736	3,203,629	2,600,000	2,386 000	1,506 000	1,344 000
022	Materials and Supplies	609,350	595,023	347,000	359 000	377 000	386 000
023	Transport	668,887	899,380	2,419,000	1,972 000	1,071 000	898 000
024	Utilities	1,891,820	2,201,301	1,476,000	1,521 000	1,597 000	1,137 000
025	Maintenance Expenses	23,962	23,096	662,000	664 000	697 000	715 000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,760 000	1,048 000	1,074 000
027-2	Printing and Advertisements				800 000	840 000	861 000
027-3	Security Contracts				360 000	378 000	387 000
027-5	Office Refreshment				56 000	58 000	60 000
027-6	Official Entertainment/Corporate Gifts				450 000	473 000	484 000
027-7	Others				1,381 000	1,450 000	604 000
	[027] Total	2,971,311	3,195,838	4,587,000	4,807 000	4,247 000	3,471 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,840,065	10,118,267	12,091,000	11,709 000	9,495 000	7,951 000
	[045] Total			30,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			30,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	45,704,363	60,173,364	68,571,000	81,839 000	81,066 000	81,004 000
101	Furniture and Office Equipment	281,219	60,769	150,000	236 000	248 000	254 000

102	Vehicles						
103	Operational Equipment, Machinery and Plants	900	1,500	4,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	282,119	62,269	154,000	236 000	248 000	254 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	282,119	62,269	154,000	236 000	248 000	254 000
300	TOTAL-OPERATIONAL	45,986,483	60,235,634	68,725,000	82,075 000	81,313 000	81,258 000
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL	45,986,483	60,235,634	68,725,000	82,075 000	81,313 000	81,258 000

D.NOTE

item 045

Claims against the State

30,000

Operating Agency : Ministry of Works and Transport

Accounting Officer : The Permanent Secretary

Vote 23 Works

MAINDIVISION03 :Capital Project Management

Programme :Construction, Building Regulation, Coordination and Supervision

Activity :Capital Project Management

A.Introduction

Objective and Description:

To regulate, coordinate and supervise the construction activities of government buildings and related infrastructure.

Main Operations:

1. Design and/ or supervise the design work by Consultants of Government buildings, including the approval of drawings, specifications and bills of quantities.
2. Evaluate and appoint Consultants.
3. Call for tenders, evaluate offers received and recommend award to Tender Board.
4. Coordinate projects, do budget control and exercise contract administration.
5. Provide professional and technical advise to line ministries.
6. Conduct regular inspections in ensuring the construction of quality buildings and reliable infrastructure.
7. Regulate and administer the Acts on professional bodies involved in the construction industry (Architects, Quantity Surveyors and Engineers)

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	7	6	6
Assistant Administrative Officer	2	2	2
Chief Administrative Officer	2	2	2
Control Administrative Officer	1	1	1
Senior Administrative Officer	3	3	3
Architect	7	7	7
Assistant Architect	2	2	2
Chief Architect	8	8	8
Architectural Technician	1	1	1
Chief Architectural Technician	1	1	1
Driver	2	1	1
Deputy Director: Engineering Services	1	1	1
Assistant Engineer	7	7	7
Chief Engineer	22	22	22
Engineer	37	29	29
Deputy Director	1	1	1
Deputy Permanent Secretary	1	1	1
Director	1	1	1
Private Secretary	2	1	1
Deputy Director: Quantity Surveying Services	1	1	1
Chief Quantity Surveyor	5	5	5
Quantity Surveyor	10	10	10
Workhand	1	1	1
TOTAL	125	114	114
		FEMALE	19
		MALE	95
		TOTAL	114

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	4	5	6
001	Remuneration	15,999,003	33,995,009	58,167,000	34,280 000	35,309 000	36,368 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	825,574	974,197	1,374,000	1,443 000	1,487 000	1,531 000
003	Other Conditions of Service	292,898	814,901	2,969,000	4,158 000	4,283 000	4,411 000
005	Employers Contribution to the Social Security				108 000	112 000	115 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,117,475	35,784,107	62,510,000	39,990 000	41,190 000	42,426 000
021	Travel and Subsistence Allowance	513,780	865,332	2,245,000	12,323 000	8,469 000	7,031 000
022	Materials and Supplies	191,389	290,758	1,014,000	2,146 000	1,240 000	1,391 000
023	Transport	663,865	933,049	3,032,000	5,704 000	6,089 000	3,666 000
024	Utilities	167,882	153,354	1,004,000	11,318 000	14,884 000	7,181 000
025	Maintenance Expenses		5,877	32,000	222 000	233 000	239 000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				9,900 000	5,905 000	11,053 000
027-2	Printing and Advertisements				78 000	213 000	236 000
027-5	Office Refreshment				16 000	17 000	17 000
027-6	Official Entertainment/Corporate Gifts				117 000	123 000	126 000
	[027] Total	13,470,624	17,578,826	7,372,000	10,110 000	6,257 000	11,432 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	15,007,539	19,827,194	14,699,000	41,824 000	37,173 000	30,940 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	32,125,014	55,611,301	77,209,000	81,814 000	78,363 000	73,366 000
101	Furniture and Office Equipment	26,876	15,851	284,000	1,745 000	1,832 000	2,878 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	26,876	15,851	284,000	1,745 000	1,832 000	2,878 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	26,876	15,851	284,000	1,745 000	1,832 000	2,878 000
300	TOTAL-OPERATIONAL	32,151,890	55,627,152	77,493,000	83,559 000	80,195 000	76,244 000
115	Feasibility Studies, Design and Supervision	974,358	1,370,760	2,596,000	2,660 000	2,745 000	2,640 000
116	Purchase of Land and Intangible Assets						

117	Construction, Renovation and Improvement	12,775,045	2,949,584	4,863,000	4,750 000	4,880 000	7,206 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	13,749,403	4,320,345	7,459,000	7,410 000	7,625 000	9,846 000
170	TOTAL CAPITAL EXPENDITURE	13,749,403	4,320,345	7,459,000	7,410 000	7,625 000	9,846 000
200	TOTAL - DEVELOPMENT	13,749,403	4,320,345	7,459,000	7,410 000	7,625 000	9,846 000
400	GRAND TOTAL	45,901,293	59,947,497	84,952,000	90,969 000	87,820 000	86,090 000

Operating Agency : Ministry of Works and Transport								
Accounting Officer : The Permanent Secretary								
Vote 23 Works								
MAIN DIVISION 04 : FIXED ASSET MANAGEMENT								
Programme : PROVISION OF OFFICE ACCOMMODATION								
Activity : GRN FIXED ASSET MANAGEMENT								
A. Introduction								
Objective and Description:								
To manage Government immovable assets effectively.								
To facilitate the provision of office accommodation to A/M/As .								
Main Operations:								
Manage GRN assets .								
Provide reliable office accommodation.								
Registration of GRN immovation assets.								
B. Staffing								
						Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer						21	16	16
Chief Administrative Officer						4	4	4
Control Administrative Officer						3	2	2
Senior Administrative Officer						12	9	9
Deputy Director						1	1	1
TOTAL						41	32	32
						FEMALE	18	
						MALE	14	
						TOTAL	32	
SUBDIVISIONS								
No	Title	Actual 2012/13	Actual 2013/14	Estimate 2014/15	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	
1	2	1	2	3	3	4	5	
001	Remuneration	5,950,937	6,424,636	7,676,000	6,517 000	6,712 000	6,913 000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	664,228	743,296	716,000	745 000	767 000	790 000	
003	Other Conditions of Service	20,690		185,000	199 000	205 000	211 000	
005	Employers Contribution to the Social Security				29 000	30 000	31 000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,635,856	7,167,932	8,577,000	7,490 000	7,715 000	7,946 000	
021	Travel and Subsistence Allowance	498,138	573,638	166,000	909 000	755 000	774 000	
022	Materials and Supplies	80,277	23,779	90,000	265 000	278 000	285 000	
023	Transport	40,358	193,943	347,000	366 000	384 000	394 000	
024	Utilities	22,274,749	17,625,723	21,186,000	21,040 000	22,092 000	18,144 000	
025	Maintenance Expenses	1,951	169,895	174,000	74 000	78 000	80 000	
026	Property Rental and Related Charges	103,107,423	109,375,509	116,958,000	103,622 000	80,803 000	68,823 000	
027	Other Services and Expenses							
027-1	Training Courses, Symposiums and Workshops				512 000	538 000	551 000	
027-7	Others				152 000	160 000	164 000	
	[027] Total	628,198	275,098	265,000	664 000	697 000	715 000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	126,631,094	128,237,585	139,186,000	126,940 000	105,087 000	89,214 000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	133,266,950	135,405,517	147,763,000	134,430 000	112,802 000	97,160 000	
101	Furniture and Office Equipment	3,697		2,000	52 000	55 000	56 000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,697		2,000	52 000	55 000	56 000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,697		2,000	52 000	55 000	56 000	
300	TOTAL-OPERATIONAL	133,270,647	135,405,517	147,765,000	134,482 000	112,857 000	97,216 000	
115	Feasibility Studies, Design and Supervision	3,453,924	198,155	200,000	650 000	10 000		
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,453,924	198,155	200,000	650 000	10 000		
170	TOTAL CAPITAL EXPENDITURE	3,453,924	198,155	200,000	650 000	10 000		
200	TOTAL - DEVELOPMENT	3,453,924	198,155	200,000	650 000	10 000		
400	GRAND TOTAL	136,724,570	135,603,672	147,965,000	135,132 000	112,867 000	97,216 000	

Operating Agency : Ministry of Works and Transport
Accounting Officer : The Permanent Secretary
Vote 23 Works
MAINDIVISION05 :MAINTENANCE
Programme :MAINTENANCE OF GRN PROPERTIES
Activity :MAINTENANCE OF GRN PROPERTIES ADMINSTRATION

A.Introduction

Objective and Description:
1. To repair and maintain government buildings and related infrastructure.

Main Operations:
1. Inspect the status of government properties
2. render maintenance and repair services to GRN properties.
3. Operation of mechanical and electrical equipment and plant.

B. Staffing	Establishment	Filled as at Present	Funded in 2015/2016
	Administrative Officer	71	71
Assistant Administrative Officer	42	42	42
Control Administrative Officer	1	1	1
Senior Administrative Officer	16	16	16
Artisan	310	308	308
Artisan Foreman	49	41	41
Handyman	185	3	3
Senior Artisan Foreman	14	14	14
Boiler Operator	180	16	16
Cleaner	40	20	20
Senior Cleaner	3	3	3
Driver	20	7	7
Implement Operator	4	1	1
Operator Driver	60	31	31
Deputy Director: Engineering Services	1	1	1
Engineer	1	1	1
Engineering Technician	2	2	2
Equipment Attendant	1	1	1
Labourer	70	67	67
Senior Labourer	14	11	11
Director	1	1	1
Workhand	180	162	162
Chief Works Inspector	20	20	20
Control Works Inspector	16	16	16
Senior Works Inspector	31	31	31
Works Inspector	51	51	51
TOTAL	1,383	938	938
		FEMALE	308
		MALE	630
		TOTAL	938

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	97,075,321	120,351,994	107,016,000	129,484,000	133,368,000	137,369,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,333,828	14,294,366	21,738,000	16,090,000	16,573,000	17,070,000
003	Other Conditions of Service	1,664,139	1,849,283	1,241,000	1,495,000	1,540,000	1,586,000
005	Employers Contribution to the Social Security				693,000	714,000	735,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	110,073,288	136,495,643	129,995,000	147,762,000	152,195,000	156,761,000
021	Travel and Subsistence Allowance	662,462	485,499	1,693,000	1,601,000	1,681,000	1,224,000
022	Materials and Supplies	4,098,542	5,730,352	9,885,000	10,102,000	7,013,000	4,688,000
023	Transport	1,943,637	947,837	617,000	639,000	671,000	688,000
024	Utilities	3,254,433	3,085,825	6,137,000	6,748,000	7,085,000	7,263,000
025	Maintenance Expenses	4,171,360	4,131,301	5,824,000	10,763,000	11,301,000	8,584,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,376,000	1,994,000	2,044,000
027-2	Printing and Advertisements				295,000	310,000	317,000
027-3	Security Contracts				1,200,000	1,260,000	1,292,000
027-5	Office Refreshment				10,000	10,000	10,000
027-7	Others				5,000	5,000	5,000
	[027] Total	1,471,636	244,627	3,913,000	3,885,000	3,579,000	3,688,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	15,602,070	14,625,441	28,069,000	33,739,000	31,332,000	26,115,000
043	Government Organizations						
043-1	Sub National Bodies				126,729,000	127,979,000	130,497,000
043-2	Other Extra Budgetary Bodies						
	[043] Total	89,283,000	91,382,000	99,306,000	126,729,000	127,979,000	130,497,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	89,283,000	91,382,000	99,306,000	126,729,000	127,979,000	130,497,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	214,958,358	242,503,083	257,370,000	308,230,000	311,506,000	313,373,000
101	Furniture and Office Equipment	699	4,990	6,008,000	4,370,000	1,589,000	1,629,000
103	Operational Equipment, Machinery and Plants	218,740	2,987,722	5,000,000	5,031,000	2,283,000	2,340,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	219,439	2,992,713	11,008,000	9,401,000	3,872,000	3,969,000

160	TOTAL CAPITAL EXPENDITURE [110+130]	219,439	2,992,713	11,008,000	9,401 000	3,872 000	3,969 000
300	TOTAL-OPERATIONAL	215,177,796	245,495,796	268,378,000	317,631 000	315,378 000	317,342 000
113	Operational Equipment, Machinery and Plants			2,305,000	230 000	5,190 000	
114	Purchase of Buildings						
115	Feasibility Studies, Design and Supervision	1,116,257	775,762	6,353,000	4,514 000	4,474 000	3,562 000
116	Purchase of Land and Intangible Assets		18,438,124	500,000			
117	Construction, Renovation and Improvement	14,911,363		34,822,000	25,138 000	25,037 000	26,827 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	16,027,621	19,213,885	43,980,000	29,882 000	34,701 000	30,389 000
170	TOTAL CAPITAL EXPENDITURE	16,027,621	19,213,885	43,980,000	29,882 000	34,701 000	30,389 000
200	TOTAL - DEVELOPMENT	16,027,621	19,213,885	43,980,000	29,882 000	34,701 000	30,389 000
400	GRAND TOTAL	231,205,417	264,709,681	312,358,000	347,513 000	350,079 000	347,731 000
D.NOTE							
item 043							
Government organizations: Transfer to Regional Councils		89,283,000	91,382,000	99,306,000	126,979,000	127,979,000	130,497,000

Operating Agency : Ministry of Works and Transport								
Accounting Officer : The Permanent Secretary								
Vote 23 Works								
MAINDIVISION06 :Information Technology								
Programme :Supervision and Support Services								
Activity : Acquisition and Maintenance of ICT hardware and software and Installation of IT infrastructure								
A.Introduction								
Objective and Description:								
Provide reliable and sustainable System Administration, System Development and Technical Support Services								
Main Operations:								
Ensure compliance to ICT policies								
Safeguard Computer hardware/Software and ICT infrastructure								
System Administration, System Development and Technical Support Services								
B. Staffing								
						Establishment	Filled as at Present	Funded in 2015/2016
Deputy Director						1	1	1
Analyst Programmer						2	1	2
Senior Analyst Programmer						1	1	1
Computer Technician						3	2	3
Chief System Administrator						1	1	1
System Administrator						2	2	2
TOTAL						10	8	10
							FEMALE	5
							MALE	3
							TOTAL	8
SUBDIVISIONS								
No	Title	Actual 2012/13	Actual 2013/14	Estimate 2014/15	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	
1	2	1	2	3	3	4	5	
001	Remuneration	2,073,879	2,314,609	2,963,000	2,616 000	2,694 000	2,775 000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	227,959	257,715	285,000	295 000	304 000	313 000	
003	Other Conditions of Service		15,974	43,000	21 000	22 000	22 000	
005	Employers Contribution to the Social Security				9 000	9 000	9 000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,301,838	2,588,299	3,291,000	2,941 000	3,029 000	3,120 000	
021	Travel and Subsistence Allowance	236,443	233,426	155,000	400 000	652 000	669 000	
022	Materials and Supplies	6,815	15,732	15,000	28 000	29 000	30 000	
023	Transport	174,456	60,747	201,000	178 000	187 000	192 000	
024	Utilities	33,387	123,962	35,000	250 000	262 000	269 000	
025	Maintenance Expenses	125,497	10,202	93,000	332 000	349 000	357 000	
027	Other Services and Expenses							
027-1	Training Courses, Symposiums and Workshops				266 000	279 000	287 000	
027-2	Printing and Advertisements				2 000	2 000	2 000	
027-5	Office Refreshment				2 000	2 000	2 000	
	[027] Total	90,612	135,058	137,000	270 000	283 000	291 000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	667,210	579,128	636,000	1,458 000	1,763 000	1,808 000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,969,047	3,167,427	3,927,000	4,399 000	4,792 000	4,928 000	
101	Furniture and Office Equipment	843,152	907,788	550,000	3,695 000	1,644 000	1,685 000	
102	Vehicles							
103	Operational Equipment, Machinery and Plants							
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	843,152	907,788	550,000	3,695 000	1,644 000	1,685 000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	843,152	907,788	550,000	3,695 000	1,644 000	1,685 000	
300	TOTAL-OPERATIONAL	3,812,200	4,075,215	4,477,000	8,094 000	6,436 000	6,613 000	
111	Furniture and Office Equipment	4,696,766		2,000,000	2,600 000	2,675 000	1,725 000	
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	4,696,766		2,000,000	2,600 000	2,675 000	1,725 000	
170	TOTAL CAPITAL EXPENDITURE	4,696,766		2,000,000	2,600 000	2,675 000	1,725 000	
200	TOTAL - DEVELOPMENT	4,696,766		2,000,000	2,600 000	2,675 000	1,725 000	
400	GRAND TOTAL	8,508,966	4,075,215	6,477,000	10,694 000	9,111 000	8,338 000	

Operating Agency : Ministry of Works and Transport
Accounting Officer : The Permanent Secretary
Vote 23 Works
MAINDIVISION07 :Centralized Services (Government Store and Reproduction Services)
Programme :Provision of Stock and Reproduction Services
Activity :Procurement of Stock and Reproduction Services

A.Introduction
Objective and Description:
Render office furniture, equipment and office supplies to O/M/As.
Render reproduction services to O/M/As.

Main Operations:
Procure office stock for O/M/As
Provide reproduction services to O/M/As
Conduct of Auction Services (obsolete items/stock)

B. Staffing	Establishment	Filled as at Present	Funded in 2015/2016
	Accountant	6	6
Senior Accountant	1	1	1
Administrative Officer	46	36	36
Assistant Administrative Officer	5	6	6
Chief Administrative Officer	17	7	7
Control Administrative Officer	8	1	1
Senior Administrative Officer	2	17	17
Cleaner	5	8	8
Driver	10	4	4
Implement Operator	8	1	1
Operator Driver	1	1	1
Equipment Attendant	1	1	1
Labourer	77	70	70
Senior Labourer	1	5	5
Lithographic Operator	17	16	16
Senior Lithographic Operator	5	4	4
Director	1	1	1
Workhand	6	4	4
TOTAL	217	189	189
		FEMALE	106
		MALE	83
		TOTAL	189

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	17,230,470	19,068,509	24,649,000	19,658 000	20,248 000	20,855 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,902,686	2,081,825	2,543,000	2,294 000	2,363 000	2,433 000
003	Other Conditions of Service	344,083	86,666	232,000	206 000	213 000	219 000
005	Employers Contribution to the Social Security				106 000	109 000	113 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	19,477,238	21,237,000	27,424,000	22,265 000	22,933 000	23,621 000
021	Travel and Subsistence Allowance	576,232	701,524	640,000	3,423 000	564 000	600 000
022	Materials and Supplies	342,854	420,737	295,000	464 000	487 000	340 000
023	Transport	65,547	75,189	60,000	88 000	93 000	95 000
024	Utilities	4,249,351	3,933,359	2,432,000	1,969 000	2,068 000	2,119 000
025	Maintenance Expenses	15,623	33,911	29,000	38 000	40 000	41 000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				256 000	269 000	276 000
027-2	Printing and Advertisements				1 000	1 000	1 000
027-5	Office Refreshment				10 000	11 000	11 000
	[027] Total	254,892	243,670	205,000	267 000	280 000	287 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	5,504,499	5,408,388	3,661,000	6,249 000	3,531 000	3,483 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	24,981,737	26,645,388	31,085,000	28,514 000	26,464 000	27,103 000
101	Furniture and Office Equipment	13,241	106,936	40,000	2,576 000	4,181 000	4,286 000
102	Vehicles						
103	Operational Equipment, Machinery and Plants	48,713	13,792	40,000	27 000	28 000	29 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	61,954	120,728	80,000	2,603 000	4,209 000	4,315 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	61,954	120,728	80,000	2,603 000	4,209 000	4,315 000
300	TOTAL-OPERATIONAL	25,043,692	26,766,116	31,165,000	31,117 000	30,673 000	31,418 000
117	Construction, Renovation and Improvement				6,331 000	3,000 000	10,000 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL				6,331 000	3,000 000	10,000 000
170	TOTAL CAPITAL EXPENDITURE				6,331 000	3,000 000	10,000 000
200	TOTAL - DEVELOPMENT				6,331 000	3,000 000	10,000 000
400	GRAND TOTAL	25,043,692	26,766,116	31,165,000	37,448 000	33,673 000	41,418 000

Operating Agency : Ministry of Works and Transport
Accounting Officer : The Permanent Secretary
Vote 23 Works
MAINDIVISION08 :HORTICULTURAL SERVICES
Programme :PROVISION OF LANDSCAPE GARDEN MAINTENANCE
Activity :MAINTENANCE OF LANDSCAPE GARDENS TO GRN INSTITUTIONS

A.Introduction

Objective and Description:

1. To render horticultural services at Government office buildings and service centres.
2. To maintain existing landscape gardens and to create new ones where needed.
3. To promote greener environment to all existing and newly established Government buildings.

Main Operations:

Provision of horticultural services to line Ministries.

B. Staffing	Establishment	Filled as at Present	Funded in 2015/2016
	Assistant Administrative Officer	4	3
Senior Architectural Technician	1	1	1
Artisan	5	5	5
Caretaker	8	8	8
Cleaner	1	1	1
Implement Operator	13	13	13
Operator Driver	10	8	8
Chief Horticulturist	2	1	1
Control Horticulturist	1	1	1
Horticulturist	3	3	3
Senior Horticulturist	5	1	1
Labourer	67	40	40
Senior Labourer	16	9	9
Workhand	5	5	5
TOTAL	141	99	99
		FEMALE	38
		MALE	61
		TOTAL	99

No	SUBDIVISIONS Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
		2012/13 1	2013/14 2	2014/15 3	2015/2016 3	2016/2017 4	2017/2018 5
001	Remuneration	4,910,865	7,330,549	8,631,000	8,097 000	8,340 000	8,590 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	594,267	776,605	692,000	917 000	944 000	972 000
003	Other Conditions of Service	78,669	124,039	329,000	84 000	87 000	89 000
005	Employers Contribution to the Social Security				47 000	48 000	49 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	5,583,801	8,231,193	9,652,000	9,144 000	9,418 000	9,701 000
021	Travel and Subsistence Allowance	117,202	185,831	81,000	146 000	166 000	179 000
022	Materials and Supplies	108,211	172,264	133,000	308 000	323 000	227 000
023	Transport	267,812	375,147	730,000	348 000	366 000	375 000
024	Utilities	51,125	24,267	47,000	100 000	105 000	107 000
025	Maintenance Expenses	322,138	580,935	680,000	828 000	869 000	891 000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				986 000	1,005 000	1,030 000
027-2	Printing and Advertisements				25 000	26 000	26 000
	[027] Total	51,200	183,700	140,000	1,011 000	1,031 000	1,057 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	917,689	1,522,144	1,811,000	2,741 000	2,860 000	2,836 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	6,501,490	9,753,337	11,463,000	11,884 000	12,278 000	12,537 000
101	Furniture and Office Equipment	14,712	31,136	43,000	19 000	20 000	20 000
102	Vehicles						
103	Operational Equipment, Machinery and Plants	48,016	78,034	53,000	31 000	32 000	34 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	62,728	109,170	96,000	50 000	52 000	54 000
160	TOTAL CAPITAL EXPENDITURE [110+130]	62,728	109,170	96,000	50 000	52 000	54 000
300	TOTAL-OPERATIONAL	6,564,217	9,862,507	11,559,000	11,934 000	12,330 000	12,591 000
400	GRAND TOTAL	6,564,217	9,862,507	11,559,000	11,934 000	12,330 000	12,591 000

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2011/12	2012/13	2013/14	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	107,265,774	127,501,149	164,469,000	118,316 000	121,865 000	125,521 000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	10,906,592	12,292,276	15,337,000	14,671 000	15,111 000	15,565 000
003	Other Conditions of Service	1,581,000	1,776,830	4,718,000	3,284 000	3,383 000	3,484 000
004	Improvement of Remuneration Structure				7,921 000	7,921 000	7,921 000
005	Employers Contribution to the Social Security				517 000	532 000	548 000
010	PERSONNEL EXPENDITURE-SUBTOTAL	119,753,365	141,570,255	184,524,000	144,709 000	148,812 000	153,039 000
021	Travel and Subsistence Allowance	15,571,772	15,574,287	27,161,000	25,117 000	26,353 000	27,064 000
022	Materials and Supplies	3,818,693	1,812,061	6,627,000	7,708 000	8,093 000	8,296 000
023	Transport	66,673,672	59,656,121	74,289,000	86,086 000	90,189 000	92,443 000
024	Utilities	5,661,714	4,896,147	11,004,000	14,487 000	15,253 000	15,635 000
025	Maintenance Expenses	46,772,533	85,868,797	35,268,000	32,441 000	34,020 000	34,882 000
026	Property Rental and Related Charges	75,492	188,971	2,491,000	206 000	216 000	222 000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				12,572 000	13,201 000	13,553 000
027-2	Printing and Advertisements				2,603 000	2,734 000	2,802 000
027-3	Security Contracts				943 000	990 000	1,015 000
027-5	Office Refreshment				105 000	110 000	115 000
027-6	Official Entertainment/Corporate Gifts				188 000	197 000	202 000
027-7	Others				51,543 000	54,120 000	55,473 000
	[027] Total	31,184,267	84,844,458	64,785,000	67,954 000	71,352 000	73,160 000
030	GOODS AND OTHER SERVICES-SUBTOTAL	169,758,144	252,840,841	221,625,000	233,999 000	245,477 000	251,702 000
041	Membership Fees and Subscriptions: International	1,817,288	2,013,050	2,243,000	1,419 000	1,490 000	1,527 000
042	Membership Fees and Subscriptions: Domestic				21 000	22 000	23 000
043	Government Organizations						
043-1	Sub National Bodies				859,318 000	901,284 000	859,907 000
043-2	Other Extra Budgetary Bodies						
	[043] Total	910,952,669	1,362,310,593	1,041,201,000	859,318 000	901,284 000	859,907 000
044	Individuals and Non-Profit Organizations						
	[044] Total	51,448		1,000			
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E				352,813 000	373,133 000	382,466 000
	[045] Total	9,646		31,000	352,813 000	373,133 000	382,466 000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOT	912,831,050	1,364,323,643	1,043,476,000	1,213,571 000	1,275,929 000	1,243,923 000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,202,342,560	1,758,734,739	1,449,625,000	1,592,278 000	1,670,218 000	1,648,664 000
101	Furniture and Office Equipment	206,389	331,451	1,662,000	2,878 000	3,014 000	3,090 000
102	Vehicles	39,148,446	168,955,261	345,321,000	45,078 000	48,290 000	69,976 000
103	Operational Equipment, Machinery and Plants	557,584	14,319,622	15,938,000	3,469 000	3,631 000	3,722 000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	39,912,419	183,606,334	362,921,000	51,425 000	54,935 000	76,788 000
121	Government Organizations						
121-1	Sub National Bodies		2,000,000				
121-2	Other Extra Budgetary Bodies						
	[121] Total	1,314,443	2,000,000	2,000,000			
122	Individuals and Non-Profit Organizations						
	[122] Total	1,000,000	1,000,000	1,000,000			
123	Public and Departmental Enterprises and Private Industries						
123-3	S.M.E						
	[123] Total	21,000,000	30,999,999	181,000,000			
124	Abroad						
130	CAPITAL TRANSFERS-SUBTOTAL	23,314,443	33,999,999	184,000,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	63,226,862	217,606,333	546,921,000	51,425 000	54,935 000	76,788 000
300	TOTAL-OPERATIONAL	1,265,569,422	1,976,341,072	1,996,546,000	1,643,703 000	1,725,153 000	1,725,452 000
032	Materials and Supplies	71,183,574	151,199,100	160,000,000	300,600 000	189,000 000	100,000 000
040	GOODS AND OTHER SERVICES - SUBTOTAL	71,183,574	151,199,100	160,000,000	300,600 000	189,000 000	100,000 000
111	Furniture and Office Equipment			585,000	500 000	10,400 000	900 000
113	Operational Equipment, Machinery and Plants	27,943,239	21,314,819	92,784,000	144,625 000	263,779 000	85,151 000
114	Purchase of Buildings	877,909					
115	Feasibility Studies, Design and Supervision	44,217,255	75,766,748	98,867,000	628,710 000	620,615 000	384,235 000
116	Purchase of Land and Intangible Assets	1,994,838			3,700 000	51,195 000	57,000 000
117	Construction, Renovation and Improvement	235,049,343	560,545,635	844,691,000	1,622,250 000	2,402,965 000	3,764,820 000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	310,082,585	657,627,202	1,036,927,000	2,399,785 000	3,348,954 000	4,292,106 000
131	Government Organisations	729,779,504	740,816,618	796,465,000	26,080 000	25,860 000	24,000 000
133	Public and Departmental Enterprises and Private Industries		48,244,795	65,817,000	98,655 000	80,000 000	64,480 000
150	CAPITAL TRANSFERS - SUBTOTAL	729,779,504	789,061,413	862,282,000	124,735 000	105,860 000	88,480 000
170	TOTAL CAPITAL EXPENDITURE	1,039,862,089	1,446,688,615	1,899,209,000	2,524,520 000	3,454,814 000	4,380,586 000
200	TOTAL - DEVELOPMENT	1,111,045,663	1,597,887,715	2,059,209,000	2,825,120 000	3,643,814 000	4,480,586 000
400	GRAND TOTAL	2,376,615,085	3,574,228,787	4,055,755,000	4,468,823 000	5,368,967 000	6,206,038 000

Operating Agency : Ministry of Works and Transport							
Accounting Officer : The Permanent Secretary							
Vote 24 Transport							
MAINDIVISION01 :Government Garage							
Programme :Centralized Support Services and Administration							
Activity :Purchasing and Repair of Vehicles, Equipment, plant and Others							
A.Introduction							
Objective and Description:							
To Procure and Distribute a safe, reliable and efficient mode of transport at reasonable cost to Offices/Ministries/ Agencies and Political office bearers.							
Main Operations:							
1. Procurement of vehicles.							
2. Licensing of vehicles							
3. Repair and Servicing of Vehicles and Plant.							
4. Leasing of vehicles and plant to OMA's.							
5. Maintenance of Workshop Facilities.							
6. Disposal and Replacement of vehicles, equipment and plant.							
7. Facilitate fuel dispensing to GRN vehicles.							
B. Staffing				Establishment	Filled as at Present	Funded in 2015/2016	
Accountant				14	14	14	
Senior Accountant				1	1	1	
Administrative Officer				45	34	34	
Assistant Administrative Officer				15	13	13	
Chief Administrative Officer				2	2	2	
Senior Administrative Officer				18	10	10	
Artisan				84	71	71	
Artisan Foreman				21	21	21	
Chief Artisan Foreman				3	1	1	
Handyman				50	3	3	
Senior Artisan Foreman				11	4	4	
Cleaner				20	13	13	
Driver				59	32	32	
Operator Driver				25	10	10	
Labourer				33	33	33	
Senior Labourer				15	13	13	
Deputy Director				1	1	1	
Workhand				110	103	103	
Works Inspector				11	9	9	
Analyst Programmer				1	1	1	
Able Seaman				7	2	2	
Junior Officer				1	1	1	
TOTAL				547	392	392	
				FEMALE	153		
				MALE	239		
				TOTAL	392		
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2011/12	2013/13	2013/14	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	37,477,121	48,390,588	60,941,000	47,323,000	48,743,000	50,205,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,019,470	4,844,436	6,844,000	5,631,000	5,800,000	5,974,000
003	Other Conditions of Service	402,719	334,874	809,000	850,000	875,000	902,000
005	Employers Contribution to the Social Security				258,000	265,000	273,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	41,899,310	53,569,898	68,594,000	54,062,000	55,683,000	57,354,000
021	Travel and Subsistence Allowance	2,795,941	2,824,069	3,000,000	2,273,000	2,386,000	2,498,000
023	Transport	63,738,308	55,999,999	66,000,000	80,709,000	84,543,000	86,657,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	66,534,249	58,824,068	69,000,000	82,982,000	86,929,000	89,155,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	108,433,559	112,393,966	137,594,000	137,043,000	142,613,000	146,508,000
101	Furniture and Office Equipment						
102	Vehicles	16,598,410	112,903,154	345,321,000	34,902,000	37,605,000	59,024,000
103	Operational Equipment, Machinery and Plants						
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	16,598,410	112,903,154	345,321,000	34,902,000	37,605,000	59,024,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	16,598,410	112,903,154	345,321,000	34,902,000	37,605,000	59,024,000
300	TOTAL-OPERATIONAL	125,031,969	225,297,120	482,915,000	171,945,000	180,218,000	205,532,000
115	Feasibility Studies, Design and Supervision					15,000,000	
116	Purchase of Land and Intangible Assets						
117	Construction, Renovation and Improvement		2,680,957	4,500,000	15,000,000	35,000,000	20,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		2,680,957	4,500,000	15,000,000	50,000,000	20,000,000
170	TOTAL CAPITAL EXPENDITURE		2,680,957	4,500,000	15,000,000	50,000,000	20,000,000
200	TOTAL - DEVELOPMENT		2,680,957	4,500,000	15,000,000	50,000,000	20,000,000
400	GRAND TOTAL	125,031,969	227,978,077	487,415,000	186,945,000	230,218,000	225,532,000

Operating Agency : Ministry of Works and Transport							
Accounting Officer : The Permanent Secretary							
Vote 24 Transport							
MAIN DIVISION 02 : TRANSPORTATION INFRASTRUCTURE MANAGEMENT							
Programme : Planning and Development of Transportation Infrastructure							
Activity : Transportation Infrastructure Network Administration							
A. Introduction							
Objective and Description:							
1. To position Namibia as a regional transport hub through further development of transport corridors and enhanced utilization of airport infrastructure.							
2. To ensure the development and maintenance of modern, reliable roads, aerodromes, harbours and water ways which promotes economic development and social upliftment.							
Main Operations:							
1. Provide safe roads and upgrade the gravel roads to bitumen standard across the country.							
2. Construction, Maintenance and Upgrading of state owned Aerodromes and harbours							
3. Facilitate with the feasibility study of the harbours							
B. Staffing							
					Establishment	Filled as at Present	Funded in 2015/2016
Assistant Administrative Officer					1	1	1
Engineering Technician					2	1	2
Director					1	1	1
Private Secretary					1	1	1
TOTAL					5	4	5
					FEMALE	2	
					MALE	2	
					TOTAL	4	
No	SUBDIVISIONS Title	Actual 2011/12	Actual 2012/13	Estimate 2013/14	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	1,395,558	1,259,537	4,247,000	864,000	890,000	916,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	118,569	113,640	383,000	131,000	135,000	139,000
003	Other Conditions of Service	220,820	-5,011	95,000	83,000	86,000	88,000
005	Employers Contribution to the Social Security				4,000	4,000	4,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,734,947	1,368,166	4,725,000	1,082,000	1,114,000	1,148,000
021	Travel and Subsistence Allowance	338,578	260,136	492,000	848,000	890,000	912,000
022	Materials and Supplies	42,762	37,998	71,000	108,000	114,000	117,000
023	Transport	89,944	70,174	117,000	142,000	149,000	153,000
024	Utilities	13,658	3,439	72,000	46,000	48,000	49,000
025	Maintenance Expenses	423,487		550,000	570,000	598,000	613,000
026	Property Rental and Related Charges			1,000			
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				140,000	148,000	173,000
027-2	Printing and Advertisements				52,000	55,000	56,000
027-5	Office Refreshment				8,000	8,000	8,000
027-6	Official Entertainment/Corporate Gifts				43,000	45,000	46,000
	(027) Total	183,426	113,803	221,000	243,000	256,000	284,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,091,855	485,549	1,524,000	1,957,000	2,056,000	2,128,000
041	Membership Fees and Subscriptions: International			21,000	2,000	2,000	2,000
042	Membership Fees and Subscriptions: Domestic				19,000	20,000	20,000
043	Government Organisations						
043-1	Sub National Bodies				20,000,000	20,000,000	
	(043) Total		14,400,000		20,000,000	20,000,000	
045	Public and Departmental Enterprises and Private Industries						
	(045) Total			20,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		14,400,000	41,000	20,021,000	20,022,000	23,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,826,803	16,253,715	6,290,000	23,060,000	23,192,000	3,299,000
101	Furniture and Office Equipment	17,160		20,000	46,000	41,000	43,000
103	Operational Equipment, Machinery and Plants	5,212		6,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	22,372		26,000	46,000	41,000	43,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	22,372		26,000	46,000	41,000	43,000
300	TOTAL-OPERATIONAL	2,849,175	16,253,715	6,316,000	23,106,000	23,233,000	3,342,000
113	Operational Equipment, Machinery and Plants	8,006,392	5,690,663		2,500,000	704,000	
115	Feasibility Studies, Design and Supervision	326,203	24,036,228	10,000,000	414,195,000	349,265,000	222,285,000
116	Purchase of Land and Intangible Assets				3,500,000	51,195,000	57,000,000
117	Construction, Renovation and Improvement	87,370,959	286,854,480	233,659,000	1,325,527,000	1,731,465,000	1,299,301,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	95,703,554	316,581,370	243,659,000	1,745,722,000	2,132,629,000	1,578,586,000
131	Government Organisations	648,426,421	699,151,427	758,465,000		5,860,000	
150	CAPITAL TRANSFERS - SUBTOTAL	648,426,421	699,151,427	758,465,000		5,860,000	
170	TOTAL CAPITAL EXPENDITURE	744,129,975	1,015,732,797	1,002,124,000	1,745,722,000	2,138,489,000	1,578,586,000
200	TOTAL - DEVELOPMENT	744,129,975	1,015,732,797	1,002,124,000	1,745,722,000	2,138,489,000	1,578,586,000
400	GRAND TOTAL	746,979,151	1,031,986,512	1,008,440,000	1,768,828,000	2,161,722,000	1,581,928,000
D. NOTES							
item 041	membership fees and subscription:international			21,000	2,000	2,000	2,000
item 042	membership fees and subscription:Domestic				19,000	20,000	20,000
item 043	RCC Funding		14,400,000		20,000,000	20,000,000	
items 045	Claims against the State			20,000			

Operating Agency : Ministry of Works and Transport							
Accounting Officer : The Permanent Secretary							
Vote 24 Transport							
MAINDIVISION03 :Railway Infrastructure Management							
Programme :Provision and Upgrading of Railway Infrastructure							
Activity :Management of Railway Line Infrastructure and Railway Transport Services							
A.Introduction							
Objective and Description:							
To ensure the provision of a reliable railway transportation service by regulating and managing the construction and upgrading of the railway network infrastructure.							
Main Operations:							
1. Planning of new railway line network (goods & passengers) infrastructure.							
2. Management and administration of existing railway line infrastructure.							
3. Management and oversee the construction of new and old railway line infrastructure. 4. Facilitation of the procurement of rolling stock and equipment. 5. Enforce regulations pertaining to railway infrastructure management and railway transportation services							
B. Staffing							
				Establishment	Filled as at Present	Funded in 2015/2016	
Director				1	1	1	
Private Secretary				1	1	1	
TOTAL				2	2	2	
				FEMALE	1		
				MALE	1		
				TOTAL	2		
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2011/12	2012/13	2013/14	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	712,778	686,192	3,200,000	822,000	846,000	872,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	78,111	83,642	125,000	94,000	97,000	100,000
003	Other Conditions of Service		167,114	229,000	240,000	247,000	255,000
005	Employers Contribution to the Social Security				2,000	2,000	2,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	790,889	936,949	3,554,000	1,158,000	1,193,000	1,228,000
021	Travel and Subsistence Allowance	119,667	102,917	328,000	749,000	786,000	806,000
022	Materials and Supplies	35,294	5,748	116,000	165,000	173,000	178,000
023	Transport	20,412		468,000	254,000	267,000	274,000
024	Utilities	22,402		124,000	166,000	174,000	178,000
025	Maintenance Expenses			72,000	73,000	77,000	78,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				136,000	143,000	147,000
027-2	Printing and Advertisements				51,000	53,000	55,000
027-6	Official Entertainment/Corporate Gifts				65,000	68,000	69,000
	[027] Total	35,238	14,174	956,000	252,000	264,000	271,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	233,013	122,839	2,064,000	1,658,000	1,741,000	1,785,000
041	Membership Fees and Subscriptions: International				163,000	171,000	176,000
043	Government Organizations						
	[043] Total		26,884,593				
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E				300,813,000	318,533,000	326,496,000
	[045] Total				300,813,000	318,533,000	326,496,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		26,884,593		300,976,000	318,704,000	326,672,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,023,902	27,944,381	5,618,000	303,792,000	321,638,000	329,685,000
101	Furniture and Office Equipment	18,226		185,000	219,000	230,000	236,000
103	Operational Equipment, Machinery and Plants			12,234,000	1,680,000	1,764,000	1,808,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	18,226		12,419,000	1,899,000	1,994,000	2,044,000
123	Public and Departmental Enterprises and Private Industries						
	[123] Total	21,000,000	30,999,999	181,000,000			
124	Abroad						
130	CAPITAL TRANSFERS-SUBTOTAL	21,000,000	30,999,999	181,000,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	21,018,226	30,999,999	193,419,000	1,899,000	1,994,000	2,044,000
300	TOTAL-OPERATIONAL	22,042,128	58,944,381	199,037,000	305,692,000	323,632,000	331,729,000
032	Materials and Supplies	71,183,574	151,199,100	160,000,000	300,600,000	189,000,000	100,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	71,183,574	151,199,100	160,000,000	300,600,000	189,000,000	100,000,000
115	Feasibility Studies, Design and Supervision	39,585,062	25,098,198	252,000	149,550,000	212,250,000	142,000,000
116	Purchase of Land and Intangible Assets	1,994,838					
117	Construction, Renovation and Improvement	124,164,725	195,978,847	343,299,000	101,006,000	537,000,000	2,321,520,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	165,744,625	221,077,045	343,551,000	250,556,000	749,250,000	2,463,520,000
131	Government Organisations						4,000,000
133	Public and Departmental Enterprises and Private Industries		48,244,795	65,817,000	98,655,000	80,000,000	64,480,000
134	Abroad						
150	CAPITAL TRANSFERS - SUBTOTAL		48,244,795	65,817,000	98,655,000	80,000,000	68,480,000
170	TOTAL CAPITAL EXPENDITURE	165,744,625	269,321,840	409,368,000	349,211,000	829,250,000	2,532,000,000
200	TOTAL - DEVELOPMENT	236,928,199	420,520,940	569,368,000	649,811,000	1,018,250,000	2,632,000,000
400	GRAND TOTAL	258,970,327	479,465,321	768,405,000	955,503,000	1,341,882,000	2,963,729,000
D.NOTES							
item 041							
membership fees and subscription							
					163,000	171,000	176,000
item 043							
Government Organisations							
			26,884,593				
item 045							
Transnamib holdings							
					300,813,000	318,533,000	326,496,000

Operating Agency : Ministry of Works and Transport								
Accounting Officer : The Permanent Secretary								
Vote 24 Transport								
MAINDIVISION04 :TRANSPORTATION POLICY AND REGULATION								
Programme :FORMULATION TRANSPORTATION POLICY AND OVERSIGHT								
Activity :TRANSPORTATION POLICY AND REGULATION ADMINISTRATION								
A.Introduction								
Objective and Description:								
To formulate and implement transport policy of all modes, regulating transportation services, determine infrastructure status and administer relevant legislation.								
To ensure that the road safety regulations are adhered to.								
Main Operations:								
1. Formulate, review and implement the national transportation policy.								
2. Formulating and administering transport legislation.								
3. Monitoring and evaluating the performance of State Owned Enterprises aligned to the Ministry to ensure adherence to policy.								
4. Raise public road safety awareness.								
5. Provide transportation auxiliary support services.								
B. Staffing								
		Establishment	Filled as at Present	Funded in 2015/2016				
Administrative Officer		4	4	4				
Assistant Administrative Officer		4	2	2				
Chief Administrative Officer		3	3	3				
Control Administrative Officer		5	3	3				
Senior Administrative Officer		7	4	4				
Chief Community Liaison Officer		1	1	1				
Driver		1	1	1				
Deputy Director		5	5	5				
Deputy Permanent Secretary		1	1	1				
Director		1	1	1				
Chief Policy Analyst		1	1	1				
Policy Analyst		2	1	1				
Chief Public Relations Officer		1	1	1				
Senior Public Relations Officer		1	1	1				
TOTAL		37	29	29				
		FEMALE	14					
		MALE	15					
		TOTAL	29					
	SUBDIVISIONS	Actual	Actual	Estimate	Estimate	Estimate	Estimate	
	No	Title	2011/12	2012/13	2013/14	2015/2016	2016/2017	2017/2018
	1	2	3	4	5	6	7	8
	001	Remuneration	6,389,081	8,836,324	10,542,000	9,145,000	9,419,000	9,701,000
	002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	742,267	995,487	962,000	1,131,000	1,165,000	1,200,000
	003	Other Conditions of Service		175,863	1,267,000	600,000	618,000	637,000
	004	Improvement of Remuneration Structure				7,921,000	7,921,000	7,921,000
	005	Employers Contribution to the Social Security				27,000	27,000	28,000
	010	PERSONNEL EXPENDITURE-SUBTOTAL	7,131,348	10,007,673	12,771,000	18,823,000	19,150,000	19,487,000
	021	Travel and Subsistence Allowance	980,789	1,158,057	2,499,000	2,171,000	2,280,000	2,337,000
	022	Materials and Supplies	157,685	103,025	200,000	210,000	221,000	226,000
	023	Transport	258,228	349,241	1,438,000	642,000	674,000	691,000
	024	Utilities	114,401	114,712	160,000	146,000	153,000	157,000
	025	Maintenance Expenses	7,756		16,000	18,000	19,000	20,000
	027	Other Services and Expenses						
	027-1	Training Courses, Symposiums and Workshops				1,407,000	1,477,000	1,514,000
	027-2	Printing and Advertisements				876,000	919,000	942,000
	027-5	Office Refreshment				30,000	32,000	32,000
	027-7	Others				3,038,000	3,190,000	3,270,000
		[027] Total	1,550,794	1,293,805	6,134,000	5,350,000	5,618,000	5,758,000
	030	GOODS AND OTHER SERVICES-SUBTOTAL	3,069,653	3,018,839	10,447,000	8,537,000	8,964,000	9,188,000
	041	Membership Fees and Subscriptions: International	1,000,000	1,000,000	1,000,000			
	043	Government Organizations						
	043-1	Sub National Bodies				19,000,000	19,950,000	20,449,000
		[043] Total		30,000,000	13,000,000	19,000,000	19,950,000	20,449,000
	045	Public and Departmental Enterprises and Private Industries						
	045-1	S.O.E				2,000,000	2,100,000	2,153,000
		[045] Total	9,646			2,000,000	2,100,000	2,153,000
	080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,009,646	31,000,000	14,000,000	21,000,000	22,050,000	22,601,000
	100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	11,210,647	44,026,512	37,218,000	48,360,000	50,164,000	51,276,000
	101	Furniture and Office Equipment	33,201	1,700	20,000	1,448,000	1,520,000	1,558,000
	110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	33,201	1,700	20,000	1,448,000	1,520,000	1,558,000
	121	Government Organizations						
	121-1	Sub National Bodies		2,000,000				
		[121] Total	1,314,443	2,000,000	2,000,000			
	122	Individuals and Non-Profit Organizations						
		[122] Total	1,000,000	1,000,000	1,000,000			
	123	Public and Departmental Enterprises and Private Industries						
	130	CAPITAL TRANSFERS-SUBTOTAL	2,314,443	3,000,000	3,000,000			
	160	TOTAL CAPITAL EXPENDITURE [110+130]	2,347,644	3,001,700	3,020,000	1,448,000	1,520,000	1,558,000
	300	TOTAL-OPERATIONAL	13,558,291	47,028,212	40,238,000	49,808,000	51,684,000	52,835,000
	131	Government Organisations	16,579,083	35,995,192	20,000,000	26,080,000	20,000,000	20,000,000
	150	CAPITAL TRANSFERS - SUBTOTAL	16,579,083	35,995,192	20,000,000	26,080,000	20,000,000	20,000,000
	170	TOTAL CAPITAL EXPENDITURE	16,579,083	35,995,192	20,000,000	26,080,000	20,000,000	20,000,000
	200	TOTAL - DEVELOPMENT	16,579,083	35,995,192	20,000,000	26,080,000	20,000,000	20,000,000

400	GRAND TOTAL	30,137,374	83,023,404	60,238,000	75,888,000	71,684,000	72,835,000
D.NOTES							
item 041							
membership fees and subscription:international		1,000,000	1,000,000	1,000,000			
item 043							
Grants and transfer to Gov organisations			30,000,000	13,000,000	19,000,000	19,950,000	20,449,000
item 045							
Roads Authority		9,646			2,000,000	2,100,000	2,153,000

Operating Agency : Ministry of Works and Transport							
Accounting Officer : The Permanent Secretary							
Vote 24 Transport							
MAIN DIVISION 05 : Civil Aviation Air Navigation Services							
Programme : Air Transport Administration							
Activity : Civil Aviation Air Navigation Services Administration							
A. Introduction							
Objective and Description:							
To comply with air traffic requirements and promote economic activities through, construction, implementation, maintenance and the provision of air navigation infrastructure and services across the country.							
Main Operations:							
1. Provision of Aeronautical Information Services in Namibia.							
2. Provision of Air Traffic Control Services in Namibia.							
3. Provision of Communication, Navigation and Surveillance Services in Namibia.							
4. Provision of Search and Rescue Services in Namibia.							
B. Staffing							
		Establishment	Filled as at Present	Funded in 2015/2016			
Administrative Officer		3	2	3			
Assistant Administrative Officer		1	1	1			
Control Administrative Officer		1	1	1			
Senior Administrative Officer		11	5	5			
Driver		3	2	2			
Workhand		3	2	2			
Director: Civil Aviation (AVIATION)		6	5	5			
Aeronautical Information Officer		18	6	11			
Chief Aeronautical Information Officer		1	1	1			
Senior Aeronautical Information Officer		6	5	5			
Air Traffic Controller (Area Control) (Approach Control)		31	21	28			
Air Traffic Controller (Aerodrome Control)		16	13	15			
Chief Air Traffic Controller		3	3	3			
Senior Air Traffic Controller		11	11	11			
Aviation Electronics		9	3	3			
Chief Aviation Electronics		1	1	1			
Senior Aviation Electronics		3	3	3			
Aviation Inspector		17	12	17			
Chief Aviation Inspector		4	3	4			
Aviation Security Inspector		1	1	1			
TOTAL		149	101	122			
			FEMALE	25			
			MALE	76			
			TOTAL	101			
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2011/12	2012/13	2013/14	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	32,076,339	34,427,778	44,337,000	22,849,000	23,535,000	24,241,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,087,882	3,113,633	4,351,000	3,781,000	3,894,000	4,011,000
003	Other Conditions of Service	784,316	764,985	903,000	495,000	510,000	525,000
005	Employers Contribution to the Social Security				100,000	103,000	106,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	35,948,536	38,306,396	49,591,000	27,225,000	28,042,000	28,883,000
021	Travel and Subsistence Allowance	4,820,779	3,931,621	9,413,000	3,997,000	4,199,000	4,304,000
022	Materials and Supplies	984,478	651,185	1,700,000	1,310,000	1,376,000	1,410,000
023	Transport	1,372,425	1,027,246	2,246,000	237,000	248,000	255,000
024	Utilities	2,330,191	1,831,589	7,061,000	3,597,000	3,818,000	3,914,000
025	Maintenance Expenses	357,409	323,030	1,775,000	2,585,000	2,714,000	2,782,000
026	Property Rental and Related Charges	75,492	26,655	2,320,000			
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,952,000	3,100,000	3,177,000
027-2	Printing and Advertisements				404,000	424,000	435,000
027-3	Security Contracts				394,000	414,000	424,000
027-5	Office Refreshment				10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts				10,000	11,000	11,000
027-7	Others				14,000,000	14,700,000	15,068,000
	[027] Total	24,384,305	74,798,729	49,413,000	17,770,000	18,658,000	19,125,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	34,325,080	82,590,056	73,928,000	29,495,000	31,013,000	31,789,000
041	Membership Fees and Subscriptions: International	594,801	583,246	682,000			
043	Government Organizations						
043-1	Sub National Bodies				820,318,000	861,334,000	839,458,000
	[043] Total	910,952,669	1,191,026,000	928,201,000	820,318,000	861,334,000	839,458,000
044	Individuals and Non-Profit Organizations						
	[044] Total			1,000			
045	Public and Departmental Enterprises and Private Industries						
	[045] Total			1,000			
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	911,547,470	1,191,609,246	928,885,000	820,318,000	861,334,000	839,458,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	981,821,086	1,312,505,698	1,052,404,000	877,038,000	920,389,000	900,130,000
101	Furniture and Office Equipment	6,679	26,889	667,000	344,000	362,000	371,000
102	Vehicles						
103	Operational Equipment, Machinery and Plants	51,707	62,112	175,000	90,000	95,000	97,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	58,386	89,001	842,000	434,000	456,000	468,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	58,386	89,001	842,000	434,000	456,000	468,000
300	TOTAL-OPERATIONAL	981,879,472	1,312,594,698	1,053,246,000	877,472,000	920,845,000	900,598,000
111	Furniture and Office Equipment			585,000	500,000	10,400,000	400,000
112	Vehicles						

113	Operational Equipment, Machinery and Plants			32,495,000	56,200,000	55,000,000	47,151,000
114	Purchase of Buildings						
115	Feasibility Studies, Design and Supervision	4,305,990	10,574,667	52,251,000	56,500,000	34,100,000	9,950,000
116	Purchase of Land and Intangible Assets				200,000		
117	Construction, Renovation and Improvement	23,513,659	75,031,351	254,522,000	155,717,000	69,500,000	52,499,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	27,819,649	85,606,018	339,853,000	269,117,000	169,000,000	110,000,000
131	Government Organisations	64,774,000	5,670,000	18,000,000			
150	CAPITAL TRANSFERS - SUBTOTAL	64,774,000	5,670,000	18,000,000			
170	TOTAL CAPITAL EXPENDITURE	92,593,649	91,276,018	357,853,000	269,117,000	169,000,000	110,000,000
200	TOTAL - DEVELOPMENT	92,593,649	91,276,018	357,853,000	269,117,000	169,000,000	110,000,000
400	GRAND TOTAL	1,074,473,121	1,403,870,716	1,411,099,000	1,146,589,000	1,089,845,000	1,010,598,000

D.NOTES

Item 041

Membership fees and Subscription 594,801 583,246 682,000

Item 043

Namibia Airport Company(NAC) 45,159,830 50,778,000 456,000,000 240,528,000 138,952,000 209,865,000

Air Namibia 865,792,839 1,140,248,000 472,201,000 579,790,000 722,382,000 629,593,000

Item 044

Search and Rescue 1,000

Item 045

Claims against the State 1,000

Operating Agency : Ministry of Works and Transport							
Accounting Officer : The Permanent Secretary							
Vote 24 Transport							
MAINDIVISION06 :Maritime Affairs							
Programme :Maritime Legislation Administration							
Activity :Maritime Affairs Administration							
A.Introduction							
Objective and Description:							
1. The administration of Merchant Shipping Act. (Act 57 of 1951) which provides for the control of merchant shipping and matters incidental thereto i.e recording, registering and licencing of all ships.							
2. The administration of Marine Traffic Act (Act 2 of 1981) which provides for regulation and control of marine traffic in respect of the right of passage through territorial waters, immobilizing and laying-up of ships.							
3. The administration of Prevention and Combating of Pollution of the Sea by Oil Act. (Act 6 of 1981) which provides for provision to determine liability in respect of loss or damage caused by discharge of oil from ships, tankers or offshore installations and matters incidental thereto.							
Main Operations:							
1. Regulating, surveying and licensing of ships.							
2. Certification of seafarers.							
3. Control and combat oil pollution.							
4. Perform search and rescue operations.							
B. Staffing							
	Establishment	Filled as at Present	Funded in 2015/2016				
Administrative Officer	8	6	6				
Assistant Administrative Officer	2	1	1				
Chief Administrative Officer	6	5	5				
Control Administrative Officer	3	2	2				
Senior Administrative Officer	5	4	4				
Deputy Director	3	3	3				
Director	1	1	1				
Private Secretary	2	1	1				
Chief Ship Surveyor		1	1				
Ship Surveyor	4	2	2				
TOTAL	34	26	26				
	FEMALE	11					
	MALE	15					
	TOTAL	26					
SUBDIVISIONS							
No	Title	Actual 2011/12	Actual 2012/13	Estimate 2013/14	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	6,135,363	7,302,837	9,125,000	7,445,000	7,668,000	7,898,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	746,363	830,212	627,000	880,000	906,000	934,000
003	Other Conditions of Service			258,000	166,000	171,000	176,000
005	Employers Contribution to the Social Security				24,000	25,000	26,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,881,727	8,133,049	10,010,000	8,515,000	8,770,000	9,033,000
021	Travel and Subsistence Allowance	877,771	869,035	2,117,000	1,886,000	1,958,000	2,007,000
022	Materials and Supplies	85,251	154,533	191,000	419,000	440,000	451,000
023	Transport	224,533	297,924	484,000	331,000	347,000	356,000
024	Utilities	210,143	387,788	312,000	1,306,000	1,371,000	1,405,000
025	Maintenance Expenses	731,437	55,275	763,000	72,000	76,000	78,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				327,000	343,000	352,000
027-2	Printing and Advertisements				106,000	111,000	114,000
027-3	Security Contracts				107,000	113,000	116,000
027-5	Office Refreshment				10,000	11,000	11,000
027-7	Others				20,000	21,000	22,000
	[027] Total	325,161	508,295	474,000	570,000	599,000	614,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,454,297	2,272,851	4,341,000	4,583,000	4,790,000	4,910,000
041	Membership Fees and Subscriptions: International	99,597	128,036	149,000	160,000	168,000	172,000
043	Government Organizations						
	[043] Total		100,000,000	100,000,000			
044	Individuals and Non-Profit Organizations						
	[044] Total	51,448					
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E				50,000,000	52,500,000	53,818,000
	[045] Total				50,000,000	52,500,000	53,818,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	151,045	100,128,036	100,149,000	50,160,000	52,668,000	53,990,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	9,487,069	110,533,937	114,500,000	63,258,000	66,229,000	67,934,000
101	Furniture and Office Equipment	89,271	290,375	500,000	122,000	128,000	131,000
103	Operational Equipment, Machinery and Plants		4,572,719	2,051,000	484,000	509,000	521,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	89,271	4,863,094	2,551,000	606,000	636,000	652,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	89,271	4,863,094	2,551,000	606,000	636,000	652,000
300	TOTAL-OPERATIONAL	9,576,340	115,397,030	117,051,000	63,864,000	66,865,000	68,586,000

111	Furniture and Office Equipment						500,000
113	Operational Equipment, Machinery and Plants	14,462,787	15,624,156	35,000,000	85,925,000	128,075,000	8,000,000
114	Purchase of Buildings	877,909					
115	Feasibility Studies, Design and Supervision		16,057,655	35,364,000			
117	Construction, Renovation and Improvement				10,000,000	20,000,000	41,500,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	15,340,696	31,681,811	70,364,000	95,925,000	148,075,000	50,000,000
170	TOTAL CAPITAL EXPENDITURE	15,340,696	31,681,811	70,364,000	95,925,000	148,075,000	50,000,000
200	TOTAL - DEVELOPMENT	15,340,696	31,681,811	70,364,000	95,925,000	148,075,000	50,000,000
400	GRAND TOTAL	24,917,036	147,078,841	187,415,000	159,789,000	214,940,000	118,586,000

D.NOTES

item 041							
membership fees and subscription:international					160,000	168,000	172,200
item 043							
Namport		100,000,000	100,000,000				
item 044							
National Sea Rescue Institute of Namibia		51,448					
item 045							
Namport					50,000,000	52,000,000	53,813,000

Operating Agency : Ministry of Works and Transport							
Accounting Officer : The Permanent Secretary							
Vote 24 Transport							
MAINDIVISION07 :Meteorological Service							
Programme :Meteorological Services Administration							
Activity :Meteorological Services							
A.Introduction							
Objective and Description:							
To provide quality, accurate and timely weather and climate services, information and warnings to the Government and public.							
To enable them make timely and informed decisions for sustainable socio-economic development in all activities affected by weather and climate for safety and well-being of the citizens.							
To provide safe, regular and efficient aeronautical meteorological services in conformity with the WMO regulations and ICAO Convention (Annex 3).							
Main Operations:							
a) Observe and record the state of the atmosphere and meteorological elements such as temperature, wind, pressure and relative humidity.							
b) Forecast and provide weather and climate services and products meeting user needs especially in aviation, marine operations, water resources, agriculture, health, energy, the environment and other sectors of the national economy.;							
c) To maintain, extend and improve the quality of meteorological services, infrastructure and products for the benefit of all stakeholders;							
d) Archive long-term and continuous national climatological record;							
e) To provide aeronautical meteorological services for international air navigation.							
B. Staffing							
					Establishment	Filled as at Present	Funded in 2015/2016
	Administrative Officer				1	1	1
	Senior Administrative Officer				1	1	1
	Deputy Director				1	1	1
	Messenger				1	1	1
	Assistant Meteorological Technician				28	28	28
	Chief Meteorological Technician				1	1	1
	Control Meteorological Technician				1	1	1
	Meteorological Technician				14	7	7
	Chief Meteorologist				2	2	2
	Meteorologist				2	2	2
	TOTAL				52	45	45
					FEMALE	15	
					MALE	30	
					TOTAL	45	
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2011/12	2012/13	2013/14	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	9,280,433	10,585,127	12,670,000	13,963,000	14,381,000	14,813,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	867,705	894,182	753,000	1,407,000	1,449,000	1,493,000
003	Other Conditions of Service	53,805	208,935	227,000	55,000	56,000	58,000
005	Employers Contribution to the Social Security				68,000	70,000	72,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,201,943	11,688,244	13,650,000	15,493,000	15,957,000	16,436,000
021	Travel and Subsistence Allowance	1,590,512	1,532,431	3,321,000	2,908,000	3,054,000	3,130,000
022	Materials and Supplies	2,148,060	454,034	3,962,000	4,463,000	4,686,000	4,803,000
023	Transport	189,237	604,849	2,550,000	2,174,000	2,283,000	2,340,000
024	Utilities	2,202,413	1,695,691	2,291,000	4,449,000	4,672,000	4,789,000
025	Maintenance Expenses	165,653	209,390	497,000	780,000	819,000	840,000
026	Property Rental and Related Charges		162,315	170,000	206,000	216,000	222,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,790,000	1,880,000	1,926,000
027-2	Printing and Advertisements				704,000	739,000	758,000
027-3	Security Contracts				48,000	50,000	52,000
027-5	Office Refreshment				5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts				60,000	63,000	65,000
[027]	Total	1,711,020	1,914,705	3,534,000	2,607,000	2,737,000	2,806,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	8,006,895	6,573,416	16,325,000	17,589,000	18,468,000	18,930,000
041	Membership Fees and Subscriptions: International	122,306	301,768	380,000	380,000	399,000	409,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	122,306	301,768	380,000	380,000	399,000	409,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	18,331,144	18,563,428	30,355,000	33,461,000	34,824,000	35,775,000
101	Furniture and Office Equipment	16,288		112,000	163,000	171,000	175,000
102	Vehicles						
103	Operational Equipment, Machinery and Plants	461,140	9,542,077	1,250,000	75,000	79,000	81,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	477,428	9,542,077	1,362,000	238,000	250,000	256,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	477,428	9,542,077	1,362,000	238,000	250,000	256,000
300	TOTAL-OPERATIONAL	18,808,572	28,105,506	31,717,000	33,699,000	35,074,000	36,031,000
113	Operational Equipment, Machinery and Plants	5,474,060		25,289,000		80,000,000	30,000,000
114	Purchase of Buildings						
115	Feasibility Studies, Design and Supervision			1,000,000	8,465,000	10,000,000	10,000,000
116	Purchase of Land and Intangible Assets						
117	Construction, Renovation and Improvement			8,711,000	15,000,000	10,000,000	30,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	5,474,060		35,000,000	23,465,000	100,000,000	70,000,000
170	TOTAL CAPITAL EXPENDITURE	5,474,060		35,000,000	23,465,000	100,000,000	70,000,000
200	TOTAL - DEVELOPMENT	5,474,060		35,000,000	23,465,000	100,000,000	70,000,000
400	GRAND TOTAL	24,282,632	28,105,506	66,717,000	57,164,000	135,074,000	106,031,000
D.NOTES							
item 041							
	World Meteorological Organizations	122,306	301,768	380,000	380,000	399,000	409,000

Operating Agency : Ministry of Works and Transport								
Accounting Officer : The Permanent Secretary								
Vote 24 Transport								
MAINDIVISION08 :Government Air Transport Services								
Programme :Air Transport Administration								
Activity :Government Air Transport Services								
A.Introduction								
Objective and Description: To provide a safe, secure and efficient air transport service to his Excellency, the President of the Republic of Namibia, the Right Honorable Prime Minister, Cabinet Ministers, Government Officials and visiting dignitaries to local and international destinations.								
Main Operations: Rendering of air transport service Quality assurance management Procure and maintain GRN aircraft Flight operations								
B. Staffing						Establishment	Filled as at Present	Funded in 2015/2016
Accountant						2	2	2
Senior Accountant						1	1	1
Administrative Officer						1	1	1
Chief Administrative Officer						1	1	1
Chief Aircraft Maintenance Engineer						3	3	3
Senior Aircraft Maintenance Engineer						2	1	2
Artisan						2	2	2
Senior Cabin Attendant						3	1	3
Cleaner						4	4	4
Senior Cleaner						1	1	1
Driver						1	1	1
Engineer						6	1	6
Labourer						2	2	2
Deputy Director						1	1	1
Deputy Permanent Secretary						1	1	1
Director						1	1	1
Chief Flight Dispatcher						1	1	1
Senior Pilot						1	2	1
Flight Operations Officer						1	1	1
VIP Pilot						4	4	4
Senior Private Secretary						1	1	1
TOTAL						40	33	40
						FEMALE	12	
						MALE	21	
						TOTAL	33	
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate	
No	Title	2011/12	2012/13	2013/14	2015/2016	2016/2017	2017/2018	
1	2	3	4	5	6	7	8	
001	Remuneration	10,156,511	12,451,246	15,205,000	12,115,000	12,478,000	12,852,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	935,219	1,045,172	866,000	1,192,000	1,228,000	1,265,000	
003	Other Conditions of Service		130,070	690,000	300,000	309,000	318,000	
005	Employers Contribution to the Social Security				26,000	27,000	28,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	11,091,730	13,626,488	16,761,000	13,633,000	14,042,000	14,463,000	
021	Travel and Subsistence Allowance	3,393,894	3,401,713	4,818,000	4,814,000	5,054,000	5,181,000	
022	Materials and Supplies	318,152	79,103	216,000	190,000	199,000	204,000	
023	Transport	584,040	721,803	490,000	509,000	535,000	548,000	
024	Utilities	767,831	802,680	913,000	869,000	912,000	935,000	
025	Maintenance Expenses	45,086,793	85,281,102	31,589,000	27,813,000	29,161,000	29,901,000	
027	Other Services and Expenses							
027-1	Training Courses, Symposiums and Workshops				1,957,000	2,055,000	2,106,000	
027-2	Printing and Advertisements				2,000	2,000	2,000	
027-5	Office Refreshment				12,000	13,000	13,000	
027-7	Others				6,800,000	7,140,000	7,319,000	
	[027] Total	2,638,572	3,798,753	2,914,000	8,771,000	9,210,000	9,440,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	52,789,283	94,085,154	40,940,000	42,965,000	45,071,000	46,209,000	
	[045] Total			10,000				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			10,000				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	63,881,013	107,711,642	57,711,000	56,598,000	59,113,000	60,672,000	
101	Furniture and Office Equipment		6,319	33,000	42,000	44,000	45,000	
102	Vehicles	22,550,036	56,052,107		10,176,000	10,685,000	10,952,000	
103	Operational Equipment, Machinery and Plants							
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	22,550,036	56,058,426	33,000	10,218,000	10,729,000	10,997,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]	22,550,036	56,058,426	33,000	10,218,000	10,729,000	10,997,000	
300	TOTAL-OPERATIONAL	86,431,049	163,770,068	57,744,000	66,816,000	69,842,000	71,669,000	
400	GRAND TOTAL	86,431,049	163,770,068	57,744,000	66,816,000	69,842,000	71,669,000	
D.NOTES								
item 045								
Claims against the State								
10,000								

Operating Agency : Ministry of Works and Transport							
Accounting Officer : The Permanent Secretary							
Vote 24 Transport							
MAIN DIVISION 09 : AIRCRAFT ACCIDENT INVESTIGATION							
Programme : AIR TRANSPORT ADMINISTRATION							
Activity : AIRCRAFT ACCIDENT INVESTIGATION							
A. Introduction							
Objective and Description:							
To investigate aircraft accidents in line with the Convention of International Civil Aviation Organization. (Annex 13, Doc. 9422 and Doc. 9756).							
Main Operations:							
1. To investigate aircraft accident and incidents of Namibian registered aircraft within the Namibian borders and abroad.							
2. To investigate foreign registered aircraft accidents within the border of Namibia as the state of occurrence as per Annex 13.							
B. Staffing							
				Establishment	Filled as at Present	Funded in 2015/2016	
Assistant Administrative Officer				1	1	1	
Senior Administrative Officer				1	1	1	
Driver				1	1	1	
Deputy Director				2	1	2	
Director				1	1	1	
Private Secretary				1	1	1	
Aircraft Accident Investigator				4	4	4	
TOTAL				11	10	11	
				FEMALE	12		
				MALE	21		
				TOTAL	33		
SUBDIVISIONS							
No	Title	Actual 2011/12	Actual 2012/13	Estimate 2013/14	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	3,642,590	3,561,519	4,202,000	3,792,000	3,905,000	4,023,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	311,005	371,872	426,000	423,000	436,000	449,000
003	Other Conditions of Service	119,340		240,000			
005	Employers Contribution to the Social Security				9,000	9,000	9,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,072,935	3,933,391	4,868,000	4,224,000	4,350,000	4,481,000
021	Travel and Subsistence Allowance	653,841	1,494,309	1,173,000	1,487,000	1,561,000	1,601,000
022	Materials and Supplies	47,010	326,434	171,000	401,000	421,000	432,000
023	Transport	196,543	584,885	496,000	907,000	953,000	976,000
024	Utilities	675	60,248	71,000	273,000	287,000	294,000
025	Maintenance Expenses			6,000	5,000	6,000	6,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				911,000	957,000	980,000
027-2	Printing and Advertisements				5,000	5,000	5,000
027-5	Office Refreshment				20,000	21,000	24,000
	(027) Total	355,749	2,402,193	1,139,000	936,000	983,000	1,010,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,253,819	4,868,068	3,056,000	4,010,000	4,210,000	4,318,000
041	Membership Fees and Subscriptions: International	584		11,000	10,000	11,000	11,000
042	Membership Fees and Subscriptions: Domestic				2,000	2,000	2,000
043	Government Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	584		11,000	12,000	13,000	13,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,327,338	8,801,459	7,935,000	8,245,000	8,573,000	8,812,000
101	Furniture and Office Equipment	25,564	6,168	125,000	151,000	158,000	162,000
102	Vehicles						
103	Operational Equipment, Machinery and Plants	39,525	142,714	222,000	1,050,000	1,091,000	1,118,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	65,089	148,882	347,000	1,201,000	1,249,000	1,280,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	65,089	148,882	347,000	1,201,000	1,249,000	1,280,000
300	TOTAL-OPERATIONAL	5,392,427	8,950,341	8,282,000	9,446,000	9,822,000	10,092,000
400	GRAND TOTAL	5,392,427	8,950,341	8,282,000	9,446,000	9,822,000	10,092,000
D. NOTES							
item 041							
membership fees and subscription:international: ICAO			584	11,000	10,000	11,000	11,000
item 042							
membership fees and subscription:Domestic					2,000	2,000	2,000

A.Introduction

Objective and Description:

To enforce Aviation Safety and Security Oversight in Namibia and to Namibian registered Aircraft, Pilots and Service providers

Main Operations:

1. Licensing of Pilots
2. Airworthiness Certification of Aircraft
3. Licensing of Aerodromes
4. Licensing of Air Navigation Services
5. Flight Operations
6. Aviation Security

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2011/12	2012/13	2013/14	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
003	Other Conditions of Service				495,000	510,000	525,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				495,000	510,000	525,000
021	Travel and Subsistence Allowance				3,985,000	4,184,000	4,288,000
022	Materials and Supplies				441,000	463,000	475,000
023	Transport				181,000	190,000	195,000
024	Utilities				3,637,000	3,818,000	3,914,000
025	Maintenance Expenses				524,000	551,000	564,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,952,000	3,100,000	3,177,000
027-2	Printing and Advertisements				404,000	424,000	435,000
027-3	Security Contracts				394,000	414,000	424,000
027-5	Office Refreshment				10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts				10,000	11,000	11,000
027-7	Others				27,685,000	29,069,000	29,796,000
	[027] Total				31,455,000	33,028,000	33,853,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				40,223,000	42,234,000	43,290,000
	[045] Total						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				704,000	739,000	758,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				41,422,000	43,483,000	44,573,000
101	Furniture and Office Equipment				343,000	360,000	369,000
102	Vehicles						
103	Operational Equipment, Machinery and Plants				90,000	95,000	97,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				433,000	454,000	465,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				433,000	454,000	465,000
300	TOTAL-OPERATIONAL				41,855,000	43,938,000	45,039,000
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL				41,855,000	43,938,000	45,039,000

D.NOTES

item 041

membership fees and subscription:international

704,000 739,000 758,000

Operating Agency : Ministry of Lands and Resettlement							
Accounting Officer : The Permanent Secretary							
Vote 25 Lands and Resettlement							
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	67,504,648	87,046,097	110,358,000	106,105,000	119,667,000	132,617,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	7,255,273	8,913,298	9,509,000	11,809,000	13,558,000	15,202,000
003	Other Conditions of Service	1,455,703	1,243,662	1,733,000	2,949,000	3,037,000	3,129,000
004	Improvement of Remuneration Structure				22,807,000	22,807,000	22,807,000
005	Employers Contribution to the Social Security				401,000	459,000	515,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	76,215,625	97,203,057	121,600,000	144,071,000	159,528,000	174,270,000
021	Travel and Subsistence Allowance	4,385,874	5,477,686	8,029,000	9,037,000	11,754,000	9,971,000
022	Materials and Supplies	1,618,352	1,417,808	1,832,000	2,348,000	2,465,000	2,578,000
023	Transport	5,116,015	5,082,528	7,710,000	6,673,000	7,007,000	7,372,000
024	Utilities	5,392,793	7,601,647	9,480,000	11,851,000	12,443,000	12,754,000
025	Maintenance Expenses	1,136,458	705,862	1,178,000	614,000	644,000	694,000
026	Property Rental and Related Charges	154,748	171,122	757,000	526,000	552,000	566,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				3,090,000	2,683,000	2,665,000
027-2	Printing and Advertisements				1,049,000	1,102,000	1,130,000
027-3	Security Contracts				67,000	71,000	
027-4	Entertainment-Politicians				36,000	38,000	39,000
027-5	Office Refreshment				107,000	102,000	103,000
027-6	Official Entertainment/Corporate Gifts				421,000	164,000	168,000
027-7	Others				4,707,000	5,084,000	4,224,000
	[027] Total	4,244,557	7,068,955	8,184,000	9,477,000	9,243,000	8,330,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	22,048,797	27,525,608	37,170,000	40,525,000	44,109,000	42,265,000
041	Membership Fees and Subscriptions: International	510,000	534,227	685,000	804,000	844,000	865,000
042	Membership Fees and Subscriptions: Domestic				12,000	13,000	13,000
043	Government Organizations						
043-1	Sub National Bodies				200,000	210,000	215,000
	[043] Total				200,000	210,000	215,000
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E						3,149,000
	[045] Total						3,149,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	510,000	534,227	685,000	1,016,000	1,067,000	4,242,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	98,774,422	125,262,892	159,455,000	185,612,000	204,704,000	220,777,000
101	Furniture and Office Equipment	615,639	546,768	946,000	2,933,000	1,876,000	1,970,000
102	Vehicles	1,891,476	1,873,246	3,225,000	7,815,000	12,905,000	672,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	2,507,115	2,420,014	4,171,000	10,748,000	14,781,000	2,642,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	2,507,115	2,420,014	4,171,000	10,748,000	14,781,000	2,642,000
300	TOTAL-OPERATIONAL	101,281,537	127,682,906	163,626,000	196,360,000	219,485,000	223,419,000
032	Materials and Supplies	3,071,051	2,736,050	865,000	1,748,000	2,207,000	6,007,000
033	Transport		669,238				
037	Other Services and Expenses	18,982,353	23,842,661	22,704,000	37,949,000	82,902,000	98,837,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	22,053,404	27,247,950	23,569,000	39,697,000	85,109,000	104,844,000
111	Furniture and Office Equipment	37,526	1,015,421	3,031,000	2,080,000	1,133,000	3,000,000
113	Operational Equipment, Machinery and Plants	519,410	376,504	399,000	1,178,000	2,043,000	2,000,000
115	Feasibility Studies, Design and Supervision	5,579,150	6,555,260	1,900,000	10,174,000	2,457,000	16,857,000
117	Construction, Renovation and Improvement	24,058,002	37,619,288	27,501,000	21,444,000	19,444,000	70,706,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	30,194,088	45,566,473	32,831,000	34,876,000	25,077,000	92,563,000
133	Public and Departmental Enterprises and Private Industries	91,200,000	101,700,000	370,000,000	807,000,000	462,000,000	379,074,000
150	CAPITAL TRANSFERS - SUBTOTAL	91,200,000	101,700,000	370,000,000	807,000,000	462,000,000	379,074,000
170	TOTAL CAPITAL EXPENDITURE	121,394,088	147,266,473	402,831,000	841,876,000	487,077,000	471,637,000
200	TOTAL - DEVELOPMENT	143,447,492	174,514,422	426,400,000	881,573,000	572,186,000	576,481,000
400	GRAND TOTAL	244,729,029	302,197,329	590,026,000	1,077,933,000	791,671,000	799,900,000

Operating Agency : Ministry of Lands and Resettlement

Accounting Officer : The Permanent Secretary

Vote 25 Lands and Resettlement

MAINDIVISION01 :Office of the Ministerr

Programme :Programme 4

Activity :Policy Supervision

A.Introduction

Objective and Description:

To oversee all Government policies and operations to lands and resettlement to ensure that the objectives are achieved and policies are implemented.

Main Operations:

Reviewing policy options and suggest and/or improve and make public the Governments guidelines in areas of lands and resettlement.

	Establishment	Filled at present	Funded 2015/16
SPECIAL ADVISOR TO THE MINISTER	2	2	2
MINISTER	1	1	1
DEPUTY MINISTER	1	1	1
Personal Assistant	1	1	1
Senior Private Secretary	2	2	2
TOTAL	7	7	7

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	1,965,982	3,064,284	3,828,000	2,912,000	3,000,000	3,090,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	216,842	369,795	519,000	392,000	404,000	416,000
003	Other Conditions of Service		226,660	93,000	185,000	190,000	196,000
005	Employers Contribution to the Social Security				7,000	7,000	7,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,182,824	3,660,739	4,440,000	3,496,000	3,601,000	3,709,000
021	Travel and Subsistence Allowance	245,589	631,931	957,000	1,090,000	1,144,000	1,173,000
022	Materials and Supplies	73,421	4,768	35,000	51,000	54,000	55,000
023	Transport	612,000	577,843	905,000	1,656,000	1,739,000	1,911,000
025	Maintenance Expenses	281	2,899	5,000	31,000	32,000	33,000
027	Other Services and Expenses						
027-2	Printing and Advertisements				4,000	4,000	5,000
027-4	Entertainment-Politicians				36,000	38,000	39,000
027-5	Office Refreshment				5,000	6,000	6,000
027-6	Official Entertainment/Corporate Gifts				90,000	95,000	97,000
	[027] Total	40,563	61,802	85,000	135,000	143,000	147,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	971,854	1,279,243	1,987,000	2,963,000	3,112,000	3,319,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,154,678	4,939,983	6,427,000	6,459,000	6,713,000	7,028,000
101	Furniture and Office Equipment	54,136	37,872	45,000	160,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	54,136	37,872	45,000	160,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	54,136	37,872	45,000	160,000		
300	TOTAL-OPERATIONAL	3,208,814	4,977,855	6,472,000	6,618,000	6,713,000	7,028,000
400	GRAND TOTAL	3,208,814	4,977,855	6,472,000	6,618,000	6,713,000	7,028,000

Operating Agency : Ministry of Lands and Resettlement								
Accounting Officer : The Permanent Secretary								
Vote 25 Lands and Resettlement								
MAIN DIVISION 02 : ADMINISTRATION								
Programme : Programme 4								
Activity : Coordination and Support Services								
A. Introduction								
Objective and Description:								
To advise and assist the Minister of Lands and Resettlement in the development of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Ministry.								
Main Operations:								
In addition of the Permanent Secretary's services in assisting the Minister and supervision and co-ordination of the Ministry's activities, the main operations are: The provision of administrative support services, including budgeting, accounting, human resource affairs and organizational procedures and the provision of logistics, material and equipment, transport services, secretarial and other auxiliary services.								
						Establishment	Filled as at Present	Funded in 2015 16
Accountant						8	8	8
Chief Accountant						1	1	1
Senior Accountant						2	2	2
Administrative Officer						9	9	9
Assistant Administrative Officer						5	5	5
Chief Administrative Officer						2	2	2
Control Administrative Officer						1	1	1
Senior Administrative Officer						4	5	5
Artisan						6	10	6
Artisan Foreman						4	2	4
Senior Artisan Foreman						1	1	1
Cleaner						14	12	14
Senior Cleaner						2	2	2
Driver						5	3	3
Chief Human Resource Practitioner						1	1	1
Human Resource Practitioner						3	3	3
Senior Human Resource Practitioner						2	2	2
Internal Auditor						2	1	2
Learning and Development Officer						1	1	1
Deputy Director						1	1	1
Permanent Secretary						1	1	1
Messenger						3	3	3
Personal Assistant						1	1	1
Senior Private Secretary						1	1	1
TOTAL						80	78	79
SUBDIVISIONS								
No	Title	Actual 2012/13	Actual 2013/14	Estimate 2014/15	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	
1	2	3	4	5	6	7	8	
001	Remuneration	8,134,594	11,316,209	13,239,000	13,897,000	14,314,000	14,743,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	968,079	1,317,152	1,538,000	1,713,000	1,764,000	1,817,000	
003	Other Conditions of Service	80,592	142,455	90,000	48,000	49,000	50,000	
004	Improvement of Remuneration Structure				22,807,000	22,807,000	22,807,000	
005	Employers Contribution to the Social Security				62,000	63,000	65,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL	9,183,265	12,775,817	14,867,000	38,527,000	38,997,000	39,483,000	
021	Travel and Subsistence Allowance	642,960	774,097	885,000	1,004,000	1,054,000	1,080,000	
022	Materials and Supplies	329,881	252,144	420,000	551,000	578,000	593,000	
023	Transport	989,332	726,000	761,000	1,452,000	1,524,000	1,562,000	
024	Utilities	5,392,793	7,601,647	9,480,000	11,851,000	12,443,000	12,754,000	
025	Maintenance Expenses	24,152	34,962	40,000	61,000	64,000	66,000	
026	Property Rental and Related Charges	33,810	78,227	393,000	266,000	279,000	286,000	
027	Other Services and Expenses							
027-1	Training Courses, Symposiums and Workshops				242,000	254,000	260,000	
027-2	Printing and Advertisements				50,000	52,000	53,000	
027-3	Security Contracts				67,000	71,000		
027-5	Office Refreshment				30,000	20,000	20,000	
027-6	Official Entertainment/Corporate Gifts				239,000			
[027]	Total	453,308	553,148	580,000	627,000	397,000	333,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL	7,866,237	10,020,225	12,559,000	15,811,000	16,339,000	16,674,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	17,049,503	22,796,042	27,426,000	54,338,000	55,336,000	56,157,000	
101	Furniture and Office Equipment				391,000			
102	Vehicles	600,000	797,299		538,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	600,000	797,299		928,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	600,000	797,299		928,000			
300	TOTAL-OPERATIONAL	17,649,503	23,593,341	27,426,000	55,266,000	55,336,000	56,157,000	

037	Other Services and Expenses				508,000		
040	GOODS AND OTHER SERVICES - SUBTOTAL				508,000		
111	Furniture and Office Equipment			3,000,000			
115	Feasibility Studies, Design and Supervision	5,479,150	4,730,260	1,900,000	9,674,000	2,457,000	16,857,000
117	Construction, Renovation and Improvement	6,907,610	21,689,278	25,711,000	13,281,000	11,645,000	58,268,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	12,386,760	26,419,538	30,611,000	22,955,000	14,102,000	75,125,000
170	TOTAL CAPITAL EXPENDITURE	12,386,760	26,419,538	30,611,000	22,955,000	14,102,000	75,125,000
200	TOTAL - DEVELOPMENT	12,386,760	26,419,538	30,611,000	23,463,000	14,102,000	75,125,000
400	GRAND TOTAL	30,036,263	50,012,878	58,037,000	78,729,000	69,438,000	131,282,000

Operating Agency : Ministry of Lands and Resettlement

Accounting Officer : The Permanent Secretary

Vote 25 Lands and Resettlement

Main Division 03 :Resettlement

Programme :Land Reform

Activity :Land Allocation

A.Introduction

Objective and Description:

1. To acquire commercial agricultural land and ensure equitable distribution and access to land;
2. To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law;
3. To ensure sustainable utilization of land resource through formulation of Integrated Regional Land Use Plans;
4. To develop and maintain a flexible land tenure system suitable for the creation of new forms of title to immovable property and for the creation of a register for these forms of titles.

Main Operations:

To ensure implementation of the Agricultural (Commercial) Land Reform Act, 1995 (Act No 6 of 1995), the Communal Land Reform Act, 2002 (Act No. 5 of 2002) and the Flexible Land Tenure Act, 2012 (Act No. 4 of 2012). This ultimately entail acquisition of commercial agricultural farm land for resettlement purposes, the development of communal land through provision of appropriate farming infrastructure, as well as the registration of communal land rights in order to ensure security of tenure to all Namibians with land rights in communal areas. To capacitate Communal Land Boards and Traditional Authorities in order to execute their functions as conferred by the CLRA, 2002 and, to develop Integrated Regional Land Use Plans to guide regional development and ensure sustainable use of land resources.

	Establishment	Filled as at Present	Funded in 2015/16
Administrative Officer	1	2	2
Senior Administrative Officer		3	3
Caretaker		2	2
Development Planner	5	4	5
Senior Development Planner	3	2	3
Driver		1	1
Deputy Director	1	1	1
Director	1	1	1
Senior Private Secretary	1	1	1
TOTAL	12	17	19

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	4,174,108	4,120,878	3,718,000	4,263,000	4,391,000	4,523,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	482,249	458,853	473,000	528,000	544,000	560,000
003	Other Conditions of Service	33,677	57,484	60,000	120,000	124,000	127,000
005	Employers Contribution to the Social Security				16,000	16,000	17,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,690,034	4,637,215	4,251,000	4,927,000	5,075,000	5,227,000
021	Travel and Subsistence Allowance	262,490	209,727	244,000	340,000	357,000	366,000
022	Materials and Supplies	85,231	84,150	130,000	124,000	130,000	133,000
023	Transport	396,998	367,475	429,000	329,000	346,000	355,000
025	Maintenance Expenses		1,000	27,000	27,000	28,000	29,000
026	Property Rental and Related Charges	48,554	48,895	280,000			
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				62,000	65,000	67,000
027-2	Printing and Advertisements				197,000	207,000	212,000
027-5	Office Refreshment				5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts				30,000	32,000	32,000
	[027] Total	274,807	303,123	90,000	294,000	309,000	316,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,068,080	1,014,370	1,200,000	1,114,000	1,170,000	1,199,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,758,115	5,651,585	5,451,000	6,041,000	6,245,000	6,426,000
101	Furniture and Office Equipment		57,341	35,000	63,000		
102	Vehicles	42,885					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	42,885	57,341	35,000	63,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	42,885	57,341	35,000	63,000		
300	TOTAL-OPERATIONAL	5,801,000	5,708,926	5,486,000	6,104,000	6,245,000	6,426,000
032	Materials and Supplies	1,311,995	1,640,857	865,000	1,748,000	2,207,000	5,807,000
033	Transport		669,238				
037	Other Services and Expenses	603,671		915,000	1,147,000	1,941,000	2,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	1,915,666	2,310,095	1,780,000	2,895,000	4,148,000	7,807,000
111	Furniture and Office Equipment	37,526	22,692	31,000	80,000	133,000	2,000,000
113	Operational Equipment, Machinery and Plants	519,410	376,504	399,000	1,178,000	2,043,000	2,000,000
117	Construction, Renovation and Improvement	1,314,649	1,250,010	1,790,000	2,207,000	1,308,000	4,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	1,871,585	1,649,206	2,220,000	3,465,000	3,484,000	8,000,000
170	TOTAL CAPITAL EXPENDITURE	1,871,585	1,649,206	2,220,000	3,465,000	3,484,000	8,000,000
200	TOTAL - DEVELOPMENT	3,787,251	3,959,300	4,000,000	6,360,000	7,632,000	15,807,000
400	GRAND TOTAL	9,588,251	9,668,226	9,486,000	12,464,000	13,877,000	22,233,000

Operating Agency : Ministry of Lands and Resettlement
 Accounting Officer : The Permanent Secretary
 Vote 25 Lands and Resettlement
 MAINDIVISION04 :Valuation and Estate Management
 Programme :Land Reform
 Activity :Valuation, Property Taxation and Estate Management

Introduction

Objective and Description:

Valuation of farms and the implementation of land tax on commercial farm land which is aimed at allowing Government to buy more land for resettlement. Provide valuation advisory services to Ministries, Offices and Agencies. Develop valuation and rating standards, facilitate the implementation of the Property Valuers Profession Act, Act 7 of 2012

Main Operations:

To provide: Valuation of farms and valuation of advisory services to O/M/A's. Implementation of land tax on commercial agricultural farm land. Develop valuation and rating standards. Facilitate the implementation of the Property Valuers Profession Act, act No. 7 of 2012. Support local authority rating and Land Tax Administration.

	Establishment	Filled as at Present	Funded in 2015-16
Administrative Officer	2	2	2
Senior Administrative Officer	1	1	1
Deputy Valuer General	2	1	2
Valuer General	1	2	1
Messenger	1	1	1
Private Secretary	1	1	1
Teacher (F)		1	1
Technical Assistant			
Assistant Valuer	18	12	18
Senior Valuer	7	6	7
Valuer	12	11	12
TOTAL	45	38	46

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	5,790,834	6,917,811	11,392,000	10,064,000	10,366,000	10,677,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	520,962	625,445	1,334,000	1,088,000	1,121,000	1,154,000
003	Other Conditions of Service	418,791	130,799	93,000	112,000	115,000	118,000
005	Employers Contribution to the Social Security				40,000	41,000	42,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,730,587	7,674,055	12,819,000	11,304,000	11,643,000	11,992,000
021	Travel and Subsistence Allowance	408,983	485,067	484,000	897,000	942,000	965,000
022	Materials and Supplies	64,193	80,731	87,000	168,000	177,000	181,000
023	Transport	408,000	381,831	519,000	694,000	729,000	747,000
025	Maintenance Expenses	25,144	3,940	62,000	61,000	64,000	65,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				152,000	160,000	164,000
027-2	Printing and Advertisements				171,000	180,000	184,000
027-5	Office Refreshment				5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts				15,000	16,000	16,000
	[027] Total	129,171	274,336	242,000	343,000	360,000	369,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,035,491	1,225,905	1,394,000	2,162,000	2,271,000	2,327,000
041	Membership Fees and Subscriptions: International		24,875	35,000	35,000	37,000	38,000
042	Membership Fees and Subscriptions: Domestic				12,000	13,000	13,000
043	Government Organizations						
045-1	S.O.E						3,149,000
	[045] Total		24,875	35,000	47,000	49,000	3,149,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		24,875	35,000	47,000	49,000	3,199,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,766,078	8,924,836	14,248,000	13,513,000	13,963,000	17,519,000
101	Furniture and Office Equipment	62,622	36,583	68,000	292,000		
102	Vehicles		378,603	500,000	433,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	62,622	415,186	568,000	725,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	62,622	415,186	568,000	725,000		
300	TOTAL-OPERATIONAL	7,828,700	9,340,022	14,816,000	14,238,000	13,963,000	17,519,000
400	GRAND TOTAL	7,828,700	9,340,022	14,816,000	14,238,000	13,963,000	17,519,000

D.NOTES

041

Annual Membership Fees: International Valuation Standards Coun 35,000 24,876 26,573 35,000 37,000 38,000

042

Annual membership Fees: Namibia Property Valuers Profession C 12,000 13,000 13,000

045

Subsidy: Namibia Property Valuers Profession Council 3,149,000

Operating Agency : Ministry of Lands and Resettlement
Accounting Officer : The Permanent Secretary
Vote 25 Lands and Resettlement
MAINDIVISION05 :Land Reform
Programme :Land Reform
Activity :Land Acquisition; Land Management and Administration

Introduction

Objective and Description:

1. To acquire commercial agricultural land and ensure equitable distribution and access to land;
2. To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law;
3. To ensure sustainable utilization of land resource through formulation of Intergrated Regional Land Use Plans;
4. To develop and maintain a flexible land tenure system suitable for the creation of new forms of title to immovable and for the creation of a register for these forms of titles;

Main Operations:

To ensure implementation of the Agricultural (Commercial) Land Reform Act, 1995 (Act No. 6 of 1995), the Communal Land Reform Act,2002 (Act No.5 of 2002) and the Flexible Land Tenure Act,2012 (Act no. 4 of 2012). This ultimately entail aquisition of commercial agricultural farm land for resettlement purposes, the development of communal land through provision of appropriate farming infrastructure, as well as the registration of communal land rights in order to ensure security of tenure to all Namibians with land rights in communal areas. To capacitate Communal Land Boards and Traditional Authorities in order to execute their functions as conferred by the CLRA, 2002 and, to develop Integrated Regional Land Use Plans to guide regional development and ensure sustainable use of land resources.

	Establishment	Filled as at Present	Funded in 2015 16
Administrative Officer	5	6	6
Assistant Administrative Officer	2	2	2
Chief Administrative Officer	1	1	1
Development Planner	14	11	14
Senior Development Planner	5	4	5
Driver		1	1
Deputy Director	2	2	2
Deputy Permanent Secretary	1	1	1
Director	1	1	1
Private Secretary	2	2	2
Survey Technician			
Technical Assistant		1	1
TOTAL	33	32	36

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	11,740,716	10,680,390	10,031,000	17,365,000	17,886,000	18,422,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	764,743	821,554	1,091,000	1,039,000	1,070,000	1,102,000
003	Other Conditions of Service	629,470	93,651	146,000	1,999,000	2,059,000	2,121,000
005	Employers Contribution to the Social Security				32,000	33,000	34,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	13,134,929	11,595,594	11,268,000	20,436,000	21,049,000	21,680,000
021	Travel and Subsistence Allowance	527,208	788,363	476,000	458,000	481,000	493,000
022	Materials and Supplies	111,459	115,309	230,000	209,000	219,000	225,000
023	Transport	551,000	490,073	686,000	660,000	693,000	711,000
025	Maintenance Expenses		2,441	25,000			
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				196,000	206,000	211,000
027-2	Printing and Advertisements				200,000	210,000	215,000
027-5	Office Refreshment				5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts				10,000	11,000	11,000
	[027] Total	292,171	351,000	470,000	411,000	432,000	442,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,481,837	1,747,186	1,887,000	1,739,000	1,825,000	1,871,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	14,616,766	13,342,780	13,155,000	22,174,000	22,874,000	23,551,000
101	Furniture and Office Equipment	29,729	29,045	50,000	49,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	29,729	29,045	50,000	49,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	29,729	29,045	50,000	49,000		
300	TOTAL-OPERATIONAL	14,646,495	13,371,825	13,205,000	22,223,000	22,874,000	23,551,000
032	Materials and Supplies	259,057	100,000				
037	Other Services and Expenses	11,603,938	10,153,555	10,990,000	18,163,000	20,407,000	27,231,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	11,862,995	10,253,555	10,990,000	18,163,000	20,407,000	27,231,000
111	Furniture and Office Equipment				1,000,000		
115	Feasibility Studies, Design and Supervision	100,000	200,000		500,000		
117	Construction, Renovation and Improvement	15,835,743	14,680,000		5,956,000	6,491,000	8,438,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	15,935,743	14,880,000		7,456,000	6,491,000	8,438,000
133	Public and Departmental Enterprises and Private Industries	91,200,000	101,700,000	370,000,000	807,000,000	462,000,000	379,074,000
150	CAPITAL TRANSFERS - SUBTOTAL	91,200,000	101,700,000	370,000,000	807,000,000	462,000,000	379,074,000
170	TOTAL CAPITAL EXPENDITURE	107,135,743	116,580,000	370,000,000	814,456,000	468,491,000	387,512,000
200	TOTAL - DEVELOPMENT	118,998,738	126,833,555	380,990,000	832,619,000	488,898,000	414,743,000
400	GRAND TOTAL	133,645,233	140,205,380	394,195,000	854,842,000	511,772,000	438,294,000

Operating Agency : Ministry of Lands and Resettlement

Accounting Officer : The Permanent Secretary

Vote 25 Lands and Resettlement

Main Division 06 :Survey and Mapping

Programme :National Spatial Data infrastructure and Establishment of Fundamental Datasets

Activity :Development of Fundamental Datasets

A.Introduction

Objective and Description:

To facilitate the management and exploitation of Namibian resources through carrying out of land surveys, mapping and services, conducting cadastral and topographic surveys and provision of geospatial fundamental datasets that is suitable for developing Namibian Spatial Data infrastructure and to promote the use of geo-spatial data.

Main Operations:

Production of Fundamental Datasets. Survey of Resettlement farms and other State Land. Nation-wide integrated geodesy. Development of land information systems. Examination, approval and archiving of survey records. Extension of Namibian continental shelf and survey of international boundaries.

	Establishment	Filled as at Present	Funded in 2015/16
Administrative Officer	4	4	4
Assistant Administrative Officer	4	1	4
Chief Administrative Officer	1	1	1
Senior Administrative Officer	2	1	2
Artisan	1	1	1
Artisan Foreman	1	1	1
Cartographer	4	2	2
Chief Cartographer	2	1	2
Deputy Director	2	1	2
Deputy Permanent Secretary	1	1	1
Senior Photographer	1	1	1
Private Secretary	1	1	1
Pupil Survey Technician		2	2
Senior Survey Technician	5	7	7
Survey Technician	17	15	15
Surveyor General	1	1	1
Chief Surveyor	5	1	5
Surveyor	8	4	7
Senior Technical Assistant			
Technical Assistant		2	2
Workhand	8	6	7
Senior Private Secretary	1	1	1
TOTAL	69	55	69

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	9,025,627	11,376,276	18,042,000	13,812,000	14,226,000	14,653,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,060,406	1,256,102	1,798,000	1,651,000	1,701,000	1,752,000
003	Other Conditions of Service	107,451	44,376	100,000	228,000	235,000	242,000
005	Employers Contribution to the Social Security				56,000	58,000	60,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	10,193,483	12,676,754	19,940,000	15,748,000	16,220,000	16,707,000
021	Travel and Subsistence Allowance	427,928	713,535	611,000	680,000	719,000	732,000
022	Materials and Supplies	315,485	267,911	197,000	297,000	312,000	320,000
023	Transport	468,000	345,098	476,000	248,000	261,000	267,000
024	Utilities						
025	Maintenance Expenses	236,318	126,382	278,000	237,000	249,000	256,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				645,000	677,000	694,000
027-2	Printing and Advertisements				3,000	3,000	3,000
027-5	Office Refreshment				15,000	16,000	16,000
027-7	Others				1,617,000	1,538,000	698,000
	[027] Total	274,400	1,516,771	2,333,000	2,281,000	2,234,000	1,412,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,722,131	2,969,697	3,895,000	3,744,000	3,775,000	2,987,000
####							
041	Membership Fees and Subscriptions: International	510,000	509,352	650,000	769,000	808,000	828,000
043	Government Organizations						
043-1	Sub National Bodies				200,000	210,000	215,000
	[043] Total				200,000	210,000	215,000
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	510,000	509,352	650,000	969,000	1,018,000	1,043,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	12,425,614	16,155,803	24,485,000	20,461,000	21,013,000	20,736,000
101	Furniture and Office Equipment	77,225		140,000	368,000		
102	Vehicles	991,493	500,906	725,000	725,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,068,718	500,906	865,000	1,093,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,068,718	500,906	865,000	1,093,000		
300	TOTAL-OPERATIONAL	13,494,333	16,656,709	25,350,000	21,553,000	21,013,000	20,736,000

032	Materials and Supplies	1,499,999	995,193				
037	Other Services and Expenses	6,774,744	13,689,106	10,799,000	17,757,000	60,554,000	66,606,000
040	GOODS AND OTHER SERVICES - SUBTOTAL	8,274,743	14,684,300	10,799,000	17,757,000	60,554,000	66,606,000
111	Furniture and Office Equipment		992,729		1,000,000	1,000,000	1,000,000
115	Feasibility Studies, Design and Supervision		1,625,000				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		2,617,729		1,000,000	1,000,000	1,000,000
170	TOTAL CAPITAL EXPENDITURE		2,617,729		1,000,000	1,000,000	1,000,000
190	TOTAL LENDING AND EQUITY PARTICIPATION						
200	TOTAL - DEVELOPMENT	8,274,743	17,302,029	10,799,000	18,757,000	61,554,000	67,606,000
400	GRAND TOTAL	21,769,076	33,958,739	36,149,000	40,310,000	82,567,000	88,342,000

D.NOTES

041

Annual Subscription Fees: RMRD	490,860	490,212	630,860	750,000	787,903	807,400
Annual Subscription Fees: ISPRS	4,140	4,140	4,140	4,000	4,347	4,456
Annual Subscription Fees: FIG	15,000	15,000	15,000	15,000	15,750	16,144

045

Financial statement & Audit: Surveyors Registration Council of Namibia				200,000	210,000	215,000
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Operating Agency : Ministry of Lands and Resettlement

Accounting Officer : The Permanent Secretary

Vote 25 Lands and Resettlement

MAINDIVISION07 :Centralised Registration

Programme :Security of Tenure

Activity :Registration of Rights

A.Introduction

Objective and Description:

The purpose of the Main Division is to ensure that the new Draft Deeds Bill will be enacted and regulations be drafted; to ensure the implementation of the Sectional Titles act, 2009 (Act No.2 of 2009) and its regulations which will be applicable country wide and create new form of tenure.

Main Operations:

The drafting of regulations under the Sectional Titles act of 2009 that will allow citizens to develop sectional title schemes in the Rehoboth Gebiet and allow properties owners in Walvisbay who's titles were registered in Aouth africa to convert include community consultations under the new Draft Bill which Bill will make provision for all communal land rights registered at the Deeds Registry Sub Registries country wide. Training of staff in the implementation of Sectional Titles Act and registration of properties in accordance with Sectional Titles Act.

	Establishment	Filled as at Present	Funded in 2015 16
Administrative Officer	5	1	5
Assistant Administrative Officer	12	11	12
Control Administrative Officer	1	1	1
Chief Deeds Examiner	5	5	5
Deeds Examiner	24	10	24
Senior Deeds Examiner	16	6	16
Driver		1	1
Deputy Director	2	2	2
Director	1	1	1
Messenger	2	2	2
Private Secretary	1	1	1
TOTAL	69	41	70

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	5,699,949	6,601,918	11,198,000	8,142,000	8,386,000	8,638,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	692,690	733,453	1,112,000	1,010,000	1,041,000	1,072,000
003	Other Conditions of Service	52,021	189,590	260,000	180,000	185,000	191,000
005	Employers Contribution to the Social Security				45,000	46,000	48,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,444,660	7,524,961	12,570,000	9,377,000	9,658,000	9,948,000
021	Travel and Subsistence Allowance	142,078	162,665	310,000	48,000	50,000	52,000
022	Materials and Supplies	394,931	319,931	435,000	518,000	544,000	557,000
023	Transport	257,000	123,365	204,000	14,000	15,000	15,000
025	Maintenance Expenses	335,062	158,980	430,000	56,000	58,000	60,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				533,000	599,000	613,000
027-2	Printing and Advertisements				122,000	128,000	131,000
027-5	Office Refreshment				5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts				11,000	12,000	12,000
	[027] Total	193,492	257,778	410,000	671,000	743,000	762,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,322,564	1,022,720	1,789,000	1,307,000	1,411,000	1,446,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,767,223	8,547,682	14,359,000	10,684,000	11,069,000	11,394,000
101	Furniture and Office Equipment			35,000	292,000	532,000	314,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			35,000	292,000	532,000	314,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			35,000	292,000	532,000	314,000
300	TOTAL-OPERATIONAL	7,767,223	8,547,682	14,394,000	10,976,000	11,601,000	11,708,000
032	Materials and Supplies						200,000
037	Other Services and Expenses				374,000		3,000,000
040	GOODS AND OTHER SERVICES - SUBTOTAL				374,000		3,200,000
200	TOTAL - DEVELOPMENT				374,000		3,200,000
400	GRAND TOTAL	7,767,223	8,547,682	14,394,000	11,350,000	11,601,000	14,908,000

Operating Agency : Ministry of Lands and Resettlement
Accounting Officer : The Permanent Secretary
Vote 25 Lands and Resettlement
MAINDIVISION08 :Planning, Research, Training and Information Services
Programme :Policy Coordination and Support Services
Activity :Development Planning, Research Monitoring and Evaluation, and Liaison Services

A.Introduction

Objective and Description:
Ensure effective Planning, Monitoring and evaluation of programmes and projects

Main Operations:

- Take lead and co ordinate formulation of the Strategic and Annual Management plan for the Ministry of Lands and Resettlement
- Coordination of feasibility studies, documentation & formulation of Development Projects,
- Compiling Quarterly report on Development Projects for submission to the National Planning Commission.
- Coordination, Monitoring & Evaluation for Development Projects/Capital Projects and writing of Annual progress
- Co ordinate donor funding and development partner's contribution to land reform programme
- Co ordinate information management and dissemination to public

Conduct action research and evaluation of programmes and projects

	Establishment	Filled as at Present	Funded in 2015-16
Administrative Officer	2	2	2
Assistant Administrative Officer	1	1	1
Senior Administrative Officer	3	3	3
Development Planner	8	4	8
Senior Development Planner	4	3	4
Driver		1	1
Deputy Director	2	2	2
Director	1	1	1
Private Secretary	1	1	1
TOTAL	22	18	23

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	3,714,165	4,615,482	6,246,000	5,244,000	5,402,000	5,564,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	424,129	497,925	705,000	636,000	655,000	675,000
003	Other Conditions of Service	10,522	58,539	8,000	66,000	68,000	70,000
005	Employers Contribution to the Social Security				19,000	19,000	20,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	4,148,817	5,171,946	6,959,000	5,965,000	6,144,000	6,329,000
021	Travel and Subsistence Allowance	291,929	417,219	554,000	856,000	899,000	921,000
022	Materials and Supplies	65,983	66,707	68,000	89,000	94,000	96,000
023	Transport	362,000	312,804	470,000	353,000	371,000	380,000
025	Maintenance Expenses	23,595	64,843	78,000	69,000	72,000	74,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,100,000	555,000	484,000
027-2	Printing and Advertisements				293,000	307,000	315,000
027-5	Office Refreshment				22,000	23,000	24,000
027-6	Official Entertainment/Corporate Gifts				26,000		
027-7	Others				200,000	210,000	215,000
	[027] Total	314,918	775,008	480,000	1,640,000	1,095,000	1,037,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,058,425	1,636,581	1,650,000	3,007,000	2,531,000	2,509,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,207,242	6,808,527	8,609,000	8,972,000	8,675,000	8,838,000
101	Furniture and Office Equipment	108,273	37,971	31,000	79,000		
102	Vehicles	257,098	196,438				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	365,371	234,409	31,000	79,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	365,371	234,409	31,000	79,000		
300	TOTAL-OPERATIONAL	5,572,612	7,042,936	8,640,000	9,051,000	8,675,000	8,838,000
400	GRAND TOTAL	5,572,612	7,042,936	8,640,000	9,051,000	8,675,000	8,838,000

Operating Agency : Ministry of Lands and Resettlement
Accounting Officer : The Permanent Secretary
Vote 25 Lands and Resettlement
MAINDIVISION09 :Regional Program Implementation
Programme :Land Reform
Activity :Land Management and Administration

A.Introduction

Objective and Description:

The primary objective of the Directorate of Regional Programme Implementation is to partake in the implementation of the Communal land Reform Act, the Agricultural (commercial) Land Reform Act and other land reform policies and legislations. The four (4) core Strategic Objectives of the Directorate are as follows:
Manage and administer Communal Land Boards and Sub-Committees of the Land Reform Advisory Commission;
Assist Communal Land Boards and Traditional Authorities in the allocation and administration of communal lands;
Manage and administer all Government's resettlement farms and communal small scale commercial farms; Ensure the implementation of Integrated Regional Land Use Plans;

Main Operations:

Assessment and demarcation of farms offered for purchase
Coordinate and monitor the implementation of Land Use Plans
Assist Communal Land Boards and Traditional Authorities with the verification and mapping of land rights
Provide secretariat services to Communal Land Boards and LRAC Sub-Committees
Enforce the implementation of the Communal Land Reform Act, Agricultural (Commercial) Land Reform Act and other land reform policies and legislations
Manage and administer resettlement farms
Manage and administer communal small scale commercial farms

	Establishment	Filled as at Present	Funded in 2015 16
Administrative Officer	42	25	25
Assistant Administrative Officer	14	18	18
Chief Administrative Officer		4	4
Senior Administrative Officer	14	3	4
Caretaker		4	4
Cleaner	14	13	13
Development Planner	82	31	40
Senior Development Planner	14	14	13
Driver	14	7	8
Labourer	14	8	9
Deputy Director	14	12	13
Survey Technician	14	1	1
Watchman		5	5
Workhand		1	1
TOTAL	236	146	158

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	16,079,418	26,481,162	30,412,000	28,229,000	39,454,000	49,998,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,967,000	2,631,741	687,000	3,487,000	4,987,000	6,374,000
003	Other Conditions of Service	86,797	218,176	843,000			
005	Employers Contribution to the Social Security				116,000	166,000	213,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	18,133,215	29,331,080	31,942,000	31,831,000	44,607,000	56,585,000
021	Travel and Subsistence Allowance	1,211,594	1,110,542	3,224,000	3,276,000	5,702,000	3,772,000
022	Materials and Supplies	132,224	168,427	150,000	303,000	318,000	378,000
023	Transport	1,049,197	1,697,220	3,200,000	1,215,000	1,276,000	1,369,000
025	Maintenance Expenses	2,207		8,000	33,000	35,000	69,000
026	Property Rental and Related Charges	72,384	43,999	84,000	260,000	273,000	280,000
027	Other Services and Expenses						
027-7	Others				2,890,000	3,336,000	3,311,000
	[027] Total	1,467,578	2,275,755	2,809,000	2,890,000	3,336,000	3,311,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,935,185	5,295,944	9,475,000	7,977,000	10,939,000	9,178,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	22,068,400	34,627,023	41,417,000	39,809,000	55,546,000	65,763,000
101	Furniture and Office Equipment	185,010	206,595	242,000	211,000	222,000	506,000
102	Vehicles			2,000,000	6,120,000	12,905,000	672,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	185,010	206,595	2,242,000	6,331,000	13,126,000	1,178,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	185,010	206,595	2,242,000	6,331,000	13,126,000	1,178,000
300	TOTAL-OPERATIONAL	22,253,410	34,833,618	43,659,000	46,140,000	68,673,000	66,941,000
400	GRAND TOTAL	22,253,410	34,833,618	43,659,000	46,140,000	68,673,000	66,941,000

Operating Agency : Ministry of Lands and Resettlement
Accounting Officer : The Permanent Secretary
Vote 25 Lands and Resettlement
MAINDIVISION10 :IT
Programme :Policy Supervision and Support Services
Activity :Acquisition and Maintenance of IT Equipment and Systems

A.Introduction

Objective and Description:

The objective of IT division is to ensure that all MLR staff members have guaranteed access to ICT resources

Main Operations:

The Information and Communication Technology is responsible for the acquisition of IT equipment, support and implementation of information systems and Applications, Systems security, communication lines and user support.

	Establishment	Filled as at Present	Funded in 2015 16
Administrative Officer		1	1
Deputy Director	1	1	1
Analyst Programmer	1	1	1
Senior Analyst Programmer	1	1	1
Computer Technician	3	3	3
Chief System Administrator	1	1	1
TOTAL	7	8	8

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	1,179,254	1,871,685	2,252,000	2,176,000	2,242,000	2,309,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	158,174	201,278	252,000	264,000	271,000	280,000
003	Other Conditions of Service	36,382	81,932	40,000	12,000	12,000	13,000
005	Employers Contribution to the Social Security				8,000	8,000	9,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,373,810	2,154,894	2,544,000	2,460,000	2,534,000	2,610,000
021	Travel and Subsistence Allowance	225,115	184,541	284,000	388,000	407,000	417,000
022	Materials and Supplies	45,543	57,731	80,000	37,000	39,000	40,000
023	Transport	22,487	60,816	60,000	51,000	54,000	55,000
025	Maintenance Expenses	489,698	310,415	225,000	40,000	42,000	43,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				160,000	168,000	172,000
027-2	Printing and Advertisements				10,000	11,000	11,000
027-5	Office Refreshment				15,000	16,000	16,000
	[027] Total	804,149	700,234	685,000	185,000	194,000	199,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,586,993	1,313,737	1,334,000	701,000	736,000	754,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	2,960,803	3,468,631	3,878,000	3,161,000	3,270,000	3,364,000
101	Furniture and Office Equipment	98,643	141,362	300,000	1,029,000	1,122,000	1,150,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	98,643	141,362	300,000	1,029,000	1,122,000	1,150,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	98,643	141,362	300,000	1,029,000	1,122,000	1,150,000
300	TOTAL-OPERATIONAL	3,059,446	3,609,993	4,178,000	4,190,000	4,392,000	4,515,000
400	GRAND TOTAL	3,059,446	3,609,993	4,178,000	4,190,000	4,392,000	4,515,000

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	31,673,293	34,106,373	44,178,000	39,423,945	39,649,000	40,839,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,605,681	3,644,500	3,571,000	4,420,000	4,380,000	4,510,000
	Other Conditions of Service	157,313	194,641	1,700,000	742,000	739,000	760,000
004	Improvement of Remuneration Structure				11,318,000	11,318,000	11,318,000
005	Employers Contribution to the Social Security				114,000	116,000	119,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	35,436,287	37,945,515	49,449,000	56,018,000	56,202,000	57,546,000
021	Travel and Subsistence Allowance	3,386,670	4,106,959	15,300,600	14,445,000	14,929,000	15,302,000
022	Materials and Supplies	1,079,333	1,265,851	3,621,000	5,126,000	5,374,000	3,508,000
023	Transport	3,855,922	1,394,775	3,382,000	3,685,000	3,869,000	3,966,000
024	Utilities	1,796,520	1,886,411	3,200,000	3,482,000	5,057,000	5,184,000
025	Maintenance Expenses	1,244,539	1,209,756	2,214,000	2,565,000	2,993,000	3,068,000
026	Property Rental and Related Charges						
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				9,272,000	9,735,000	9,979,000
027-2	Printing and Advertisements				2,456,000	2,579,000	2,643,000
027-3	Security Contracts				192,000	202,000	207,000
027-4	Entertainment-Politicians				40,000	21,000	22,000
027-5	Office Refreshment				50,000	53,000	54,000
027-6	Official Entertainment/Corporate Gifts						
027-7	Others				6,162,000	8,630,000	7,894,000
	[027] Total	7,701,856	8,722,974	25,353,400	17,751,000	21,220,000	20,799,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	19,064,840	18,586,727	53,071,000	47,474,000	53,442,000	51,827,000
041	Membership Fees and Subscriptions: International	289,451	293,910	300,000	600,000	630,000	646,000
042	Membership Fees and Subscriptions: Domestic						
043	Government Organizations						
043-1	Sub National Bodies				136,566,000	143,395,000	146,980,000
043-2	Other Extra Budgetary Bodies						
	[043] Total	86,300,700	93,807,812	125,923,000	136,566,000	143,395,000	146,980,000
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	86,590,151	94,101,722	126,223,000	137,166,000	144,025,000	147,626,000
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES						
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	141,091,278	150,633,964	228,743,000	240,659,000	253,669,000	256,999,000
101	Furniture and Office Equipment	1,307,929	157,284	5,006,000	3,800,000	3,612,000	4,702,000
102	Vehicles				3,400,000	3,570,000	3,659,000
103	Operational Equipment, Machinery and Plants				100,000	105,000	308,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,307,929	157,284	5,006,000	7,300,000	7,287,000	8,669,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,307,929	157,284	5,006,000	7,300,000	7,287,000	8,669,000
300	TOTAL-OPERATIONAL	142,399,207	150,791,247	233,749,000	247,959,000	260,956,000	265,668,000
032	Materials and Supplies	3,750,433					
037	Other Services and Expenses	6,281,465	2,996,004				
040	GOODS AND OTHER SERVICES - SUBTOTAL	10,031,898	2,996,004				
115	Feasibility Studies, Design and Supervision						10,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL						10,000,000
170	TOTAL CAPITAL EXPENDITURE						10,000,000
200	TOTAL - DEVELOPMENT	10,031,898	2,996,004				10,000,000
400	GRAND TOTAL	152,431,105	153,787,251	233,749,000	247,959,000	260,956,000	275,668,000

Operating Agency: National Planning Commission
Accounting Officer : The Permanent Secretary
Vote 26 National Planning Commission
MAINDIVISION01 :Administration
Programme :Supervision ,Coordination and support services
Activity :Managerial oversight

A.Introduction

Objective and Description:

The objective of this programme is to provide supervision and coordination of NPC support services by rendering human resources management and development function

Main Operations:

The main activities includes provision of auxiliary services and financial services

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
MINISTER			
Accountant	1	1	1
Chief Accountant	6	6	6
Senior Accountant	1	1	1
Administrative Officer	1	1	1
Assistant Administrative Officer	6	5	6
Control Administrative Officer	2	2	2
Senior Administrative Officer	1	1	1
Internal Auditor	1	1	1
Artisan	1	1	1
Cleaner	1	1	1
Driver	11	11	11
Chief Human Resource Practitioner	2	2	2
Human Resource Practitioner	1	1	1
	2	2	2
Senior Human Resource Practitioner			
Deputy Director	1	1	1
Learning and development Officer	1	1	1
Director	1	1	1
Permanent Secretary	1	1	1
Messenger	1	1	1
Personal Assistant	1	1	1
Private Secretary	2	1	2
Switch Board Operator	4	2	4
Workhand	1	1	1
Senior Private Secretary	1	1	1
	1	1	1
TOTAL	52	47	52
	FEMALE	28	
	MALE	19	
	TOTAL	47	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	7,942,495	11,153,806	11,268,000	11,904,000	11,303,000	11,642,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	803,020	1,118,845	985,000	1,380,000	1,249,000	1,286,000
003	Other Conditions of Service	30,763	21,013	260,000	168,000	148,000	152,000
004	Improvement of Remuneration Structure				11,318,000	11,318,000	11,318,000
005	Employers Contribution to the Social Security				40,000	39,000	40,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,776,278	12,293,664	12,513,000	24,810,000	24,057,000	24,438,000
021	Travel and Subsistence Allowance	1,133,425	1,538,031	2,860,000	3,492,000	3,429,000	3,515,000
022	Materials and Supplies	162,750	1,259,446	3,621,000	5,126,000	5,374,000	3,508,000
023	Transport	2,760,486	1,394,775	3,382,000	3,685,000	3,869,000	3,966,000
024	Utilities	471,046	1,886,411	3,200,000	3,482,000	5,057,000	5,184,000
025	Maintenance Expenses	351,244	1,209,756	2,214,000	2,565,000	2,993,000	3,068,000
026	Property Rental and Related Charges						
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				800,000	840,000	861,000
027-2	Printing and Advertisements				60,000	63,000	65,000
027-3	Security Contracts				192,000	202,000	207,000
027-4	Entertainment-Politicians				40,000	21,000	22,000
027-5	Office Refreshment				10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts						
027-7	Others				992,000	621,000	637,000
	[027] Total	1,191,802	1,017,250	1,950,000	1,674,000	1,758,000	1,803,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,070,754	8,305,670	17,227,000	20,444,000	22,480,000	21,044,000
043-1	Sub National Bodies				136,566,000	143,395,000	146,980,000
	[043] Total			125,923,000	136,566,000	143,395,000	146,980,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			125,923,000	136,566,000	143,395,000	146,980,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	14,847,032	20,599,334	155,663,000	181,820,000	189,932,000	192,462,000
101	Furniture and Office Equipment	168,870	157,284	5,006,000	3,800,000	3,612,000	4,702,000
102	Vehicles				3,400,000	3,570,000	3,659,000
103	Operational Equipment, Machinery and Plants				100,000	105,000	308,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	168,870	157,284	5,006,000	7,300,000	7,287,000	8,669,000

160	TOTAL CAPITAL EXPENDITURE [110+130]	168,870	157,284	5,006,000	7,300,000	7,287,000	8,669,000
300	TOTAL-OPERATIONAL	15,015,902	20,756,618	160,669,000	189,120,000	197,219,000	201,131,000
115	Feasibility Studies, Design and Supervision						10,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL						10,000,000
170	TOTAL CAPITAL EXPENDITURE						10,000,000
200	TOTAL - DEVELOPMENT						10,000,000
400	GRAND TOTAL	15,015,902	20,756,618	160,669,000	189,120,000	197,219,000	211,131,000
D.NOTES							
Item 043							
Namibia Statistics Agency							
				125,923,000	136,566,000	143,395,000	146,980,000

Operating Agency: National Planning Commission
Accounting Officer : The Permanent Secretary
Vote 26 National Planning Commission
MAINDIVISION02 :Macroeconomic Planning Department
Programme :Macroeconomic Planning Programme
Activity :Macroeconomic Analysis and Modelling

A.Introduction

Objective and Description:

The objective of this program involve economic research for evidence based planning. The research agenda is informed by the components of NDP4 and priority areas. The main objective is to spearhead the identification of Namibia's socio-economic development priorities and to formulate short and long term national development plans. The department is further responsible for evaluating the effectiveness of government soci-economic policies.

Main Operations:

The main activities include NDPs formulation, research and policy analysis and national human resource planning.

B. Staffing

Chief: National Development Advice	Establishment	Filled as at Present	Funded in 2015/2016
Deputy Chief: National Development Advice	1	1	1
Chief National Development Advisor	2	1	2
National Development Advisor	2	2	2
Senior Private Secretary	9	6	9
		1	
TOTAL	14	11	14
		FEMALE	8
		MALE	3
		TOTAL	11

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	2,416,188	4,721,065	6,733,000	5,445,000	5,608,000	5,776,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	288,921	463,933	673,000	513,000	528,000	544,000
003	Other Conditions of Service	120,072	84,101	267,000	140,000	144,000	148,000
004	Improvement of Remuneration Structure						
005	Employers Contribution to the Social Security				12,000	13,000	13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,825,181	5,269,098	7,673,000	6,110,000	6,293,000	6,481,000
021	Travel and Subsistence Allowance	332,144	619,938	2,235,600	2,063,000	2,166,000	2,220,000
022	Materials and Supplies	194,371					
023	Transport	164,756					
024	Utilities	224,766					
025	Maintenance Expenses	151,833					
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				4,029,000	4,230,000	4,336,000
027-2	Printing and Advertisements				627,000	659,000	675,000
027-7	Others				1,631,000	3,215,000	3,337,000
	[027] Total	1,111,633	246,049	5,451,400	6,287,000	8,104,000	8,348,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,179,502	865,986	7,687,000	8,350,000	10,270,000	10,568,000
041	Membership Fees and Subscriptions: International	289,451	293,910	300,000	600,000	630,000	646,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	289,451	293,910	300,000	600,000	630,000	646,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	5,294,134	6,428,995	15,660,000	15,060,000	17,193,000	17,695,000
101	Furniture and Office Equipment	133,402					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	133,402					
160	TOTAL CAPITAL EXPENDITURE [110+130]	133,402					
300	TOTAL-OPERATIONAL	5,427,536	6,428,995	15,660,000	15,060,000	17,193,000	17,695,000
200	TOTAL - DEVELOPMENT						
400	GRAND TOTAL	5,427,536	6,428,995	15,660,000	15,060,000	17,193,000	17,695,000

Operating Agency: National Planning Commission
Accounting Officer : The Permanent Secretary
Vote 26 National Planning Commission
MAINDIVISION03 :Regional, Sectoral Planning and Policy Coordination
Programme :Planning and Policy Coordination
Activity :Planning and Policy Coordination

A.Introduction

Objective and Description:

To ensure the implementation of NDP4, through the formulation and implementation of ASEPs. Strengthen integrated regional planning and coordinate the formulation and review of policies.

Main Operations:

To oversee the implementation of NDP4. Strengthen integrated regional planning and coordinate the formulation and review of policies

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Private Secretary	2	2	2
Deputy Chief: National Development Advice	1	1	1
Chief National Development Advisor	3	2	3
National Development Advisor	19	18	19
TOTAL	25	23	25
		FEMALE 16	
		MALE 7	
		TOTAL 23	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	5,552,486	7,463,869	10,930,000	8,304,000	8,553,000	8,810,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	646,247	851,577	598,000	954,000	983,000	1,012,000
003	Other Conditions of Service		52,129	283,000	150,000	155,000	160,000
004	Improvement of Remuneration Structure						
005	Employers Contribution to the Social Security				23,000	24,000	25,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,198,734	8,367,575	11,811,000	9,431,000	9,715,000	10,007,000
021	Travel and Subsistence Allowance	399,281	530,019	2,774,000	2,387,000	2,506,000	2,569,000
022	Materials and Supplies	68,934					
023	Transport	124,203					
024	Utilities	234,847					
025	Maintenance Expenses	102,860					
026	Property Rental and Related Charges						
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				595,000	624,000	640,000
027-2	Printing and Advertisements				735,000	771,000	790,000
027-3	Security Contracts						
027-4	Entertainment-Politicians						
027-5	Office Refreshment				40,000	42,000	43,000
027-6	Official Entertainment/Corporate Gifts						
027-7	Others				150,000	657,000	672,000
	[027] Total	1,091,631	511,286	1,936,000	1,519,000	2,094,000	2,145,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,021,755	1,041,306	4,710,000	3,906,000	4,600,000	4,714,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	8,220,489	9,408,881	16,521,000	13,338,000	14,315,000	14,721,000
101	Furniture and Office Equipment	126,321					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	126,321					
160	TOTAL CAPITAL EXPENDITURE [110+130]	126,321					
300	TOTAL-OPERATIONAL	8,346,810	9,408,881	16,521,000	13,338,000	14,315,000	14,721,000
400	GRAND TOTAL	8,346,810	9,408,881	16,521,000	13,338,000	14,315,000	14,721,000

Operating Agency: National Planning Commission
Accounting Officer : The Permanent Secretary
Vote 26 National Planning Commission
MAINDIVISION04 :Monitoring and Evaluation and Development Partners Coordination
Programme :Monitoring and Evaluation and Development Partners Coordination
Activity :Development Cooperation Partnership and Monitoring and Evaluation

A.Introduction

Objective and Description:

To mobilize, coordinate and manage external development resources and to develop and maintain a national integrated monitoring and evaluation system for the whole government.

Main Operations:

Develop monitoring and evaluation mechanisms to ensure the effective implementation of NDPs; Mobilisation and management of development resources

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Private Secretary	2	1	2
Chief: National Development Advice	1	1	1
Deputy Chief: National Development Advice	3	2	3
Chief National Development Advisor	4	2	4
National Development Advisor	16	18	16
Senior Private Secretary	2	1	2
TOTAL	28	25	28
		FEMALE 13	
		MALE 12	
		TOTAL 25	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	6,273,874	7,814,866	9,834,000	10,089,000	10,392,000	10,704,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	735,925	877,384	865,000	1,142,000	1,176,000	1,211,000
003	Other Conditions of Service			675,000	140,000	144,000	148,000
004	Improvement of Remuneration Structure						
005	Employers Contribution to the Social Security				26,000	27,000	28,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	7,009,799	8,692,250	11,374,000	11,397,000	11,739,000	12,091,000
021	Travel and Subsistence Allowance	1,213,668	1,230,020	6,566,000	5,731,000	6,018,000	6,168,000
022	Materials and Supplies	437,815					
023	Transport	604,202					
024	Utilities	632,474					
025	Maintenance Expenses	516,206					
026	Property Rental and Related Charges						
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				3,255,000	3,418,000	3,503,000
027-2	Printing and Advertisements				894,000	939,000	962,000
027-7	Others				1,600,000	2,264,000	1,326,000
	[027] Total	3,053,499	6,793,000	13,895,000	5,749,000	6,621,000	5,791,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,457,865	8,023,020	20,461,000	11,480,000	12,639,000	11,959,000
	[043] Total	16,767,000	18,444,000				
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	16,767,000	18,444,000				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	30,234,665	35,159,269	31,835,000	22,877,000	24,378,000	24,050,000
101	Furniture and Office Equipment	648,650					
103	Operational Equipment, Machinery and Plants						
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	648,650					
160	TOTAL CAPITAL EXPENDITURE [110+130]	648,650					
300	TOTAL-OPERATIONAL	30,883,315	35,159,269	31,835,000	22,877,000	24,378,000	24,050,000
032	Materials and Supplies	3,699,862					
037	Other Services and Expenses		2,996,004				
040	GOODS AND OTHER SERVICES - SUBTOTAL	3,699,862	2,996,004				
200	TOTAL - DEVELOPMENT	3,699,862	2,996,004				
400	GRAND TOTAL	34,583,177	38,155,273	31,835,000	22,877,000	24,378,000	24,050,000

Operating Agency: National Planning Commission
 Accounting Officer : The Permanent Secretary
 Vote 26 National Planning Commission
 MAINDIVISION05 :Information System Centre
 Programme :Supervision ,Coordination and support services
 Activity :IT Master Plan

A.Introduction

Objective and Description:

Maintaining and safe keeping of computerized information system and public relation services

Main Operations:

Maintaining and safe keeping of computerized information system support services

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Lithographic Operator			
Deputy Director	1	1	1
Senior Public Relations Officer	1	1	1
Analyst Programmer	1	1	1
Chief Analyst Programmer	1	1	1
Senior Analyst Programmer	1	1	1
Computer Technician	2	1	2
System Administrator	5	4	5
TOTAL	3	3	3
	15	13	15
		FEMALE 4	
		MALE 9	
		TOTAL 13	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	2,200,649	2,832,467	5,413,000	3,682,000	3,793,000	3,907,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	253,178	327,039	450,000	431,000	444,000	457,000
003	Other Conditions of Service		37,398	215,000	144,000	148,000	152,000
005	Employers Contribution to the Social Security				13,000	13,000	13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,453,827	3,196,904	6,078,000	4,270,000	4,398,000	4,529,000
021	Travel and Subsistence Allowance	96,695	188,951	865,000	771,000	810,000	830,000
022	Materials and Supplies	136,362	6,405				
023	Transport	41,492					
024	Utilities	194,024					
025	Maintenance Expenses	80,190					
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				593,000	623,000	639,000
027-2	Printing and Advertisements				140,000	147,000	151,000
027-7	Others				1,790,000	1,873,000	1,922,000
	[027] Total	147,133	155,390	2,121,000	2,523,000	2,643,000	2,712,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	695,896	350,746	2,986,000	3,295,000	3,453,000	3,542,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,149,723	3,547,649	9,064,000	7,565,000	7,851,000	8,071,000
101	Furniture and Office Equipment	228,881					
103	Operational Equipment, Machinery and Plants						
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	228,881					
160	TOTAL CAPITAL EXPENDITURE [110+130]	228,881					
300	TOTAL-OPERATIONAL	3,378,604	3,547,649	9,064,000	7,565,000	7,851,000	8,071,000
400	GRAND TOTAL	3,378,604	3,547,649	9,064,000	7,565,000	7,851,000	8,071,000

Operating Agency: National Planning Commission
 Accounting Officer : The Permanent Secretary
 Vote 26 National Planning Commission
 MAINDIVISION: 06 National statistical Agency
 Programme :Supervision, Coordination and Support Services
 Activity :National Statistical

A.Introduction

Objective and Description:

To provide national, regional and sub-regional data of the economic, demographic and social conditions of the economy for use in planning, policy decision-making and by the public as a whole.

Main Operations:

Extracting statistics from administrative sources, conducting censuses and surveys to obtain statistics and , processing compiling, tabulating and assembling statistics for dissemination and analysis for policy formulation and decision-making.

B. Staffing

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	1	2	3	3	4	5
001	Remuneration	7,287,600	120,301				
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	878,389	5,723				
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,172,468	126,024				
021	Travel and Subsistence Allowance	211,458					
022	Materials and Supplies	79,101					
023	Transport	160,783					
024	Utilities	39,363					
025	Maintenance Expenses	42,205					
	[027] Total	1,106,158					
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,639,068					
	[043] Total	69,533,700	75,363,812				
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	69,533,700	75,363,812				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	79,345,236	75,489,836				
101	Furniture and Office Equipment	1,805					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,805					
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,805					
300	TOTAL-OPERATIONAL	79,347,041	75,489,836				
032	Materials and Supplies	50,571					
037	Other Services and Expenses	6,281,465					
040	GOODS AND OTHER SERVICES - SUBTOTAL	6,332,036					
200	TOTAL - DEVELOPMENT	6,332,036					
400	GRAND TOTAL	85,679,077	75,489,836				

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	103,771,794	125,144,997	153,545,000	96,268,000	99,156,000	102,130,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	11,139,849	13,371,590	17,425,000	11,556,000	11,903,000	12,260,000
003	Other Conditions of Service	976,123	893,714	1,546,000	2,593,000	2,671,000	2,751,000
004	Improvement of Remuneration Structure			23,416,000	21,926,000	21,925,000	21,925,000
005	Employers Contribution to the Social Security				482,000	497,000	512,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	115,887,766	139,410,301	195,932,000	132,825,000	136,151,000	139,578,000
021	Travel and Subsistence Allowance	16,346,828	15,934,782	25,627,000	13,904,000	14,599,000	13,959,000
022	Materials and Supplies	5,877,414	5,039,048	10,842,000	3,373,000	3,541,000	3,630,000
023	Transport	28,853,589	31,453,851	28,275,000	24,587,000	25,816,000	23,244,000
024	Utilities	18,068,522	28,852,671	16,614,000	26,339,000	27,656,000	27,346,000
025	Maintenance Expenses	12,250,185	28,019,213	26,840,000	10,678,000	11,212,000	10,893,000
026	Property Rental and Related Charges	1,820,723	1,478,661	1,597,000	2,485,000	2,609,000	2,674,000
027	Other Services and Expenses						
027-1	Training Courses, Symposia and Workshops				3,843,000	4,035,000	4,136,000
027-2	Printing and Advertisements				1,853,000	1,946,000	1,995,000
027-3	Security Contracts				3,588,000	3,767,000	3,862,000
027-4	Entertainment-Politicians				70,000	74,000	75,000
027-5	Office Refreshment				246,000	258,000	265,000
027-6	Official Entertainment/Corporate Gifts				342,000	359,000	368,000
027-7	Others				8,776,000	8,115,000	7,318,000
	[027] Total	64,604,966	112,920,745	56,493,000	18,719,000	18,555,000	18,019,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	147,822,228	223,698,971	166,288,000	100,084,000	103,989,000	99,764,000
041	Membership Fees and Subscriptions: International	1,141,843	966,531	1,449,000	1,511,000	1,587,000	1,626,000
042	Membership Fees and Subscriptions: Domestic			24,000	13,000	14,000	14,000
043	Government Organizations						
043-1	Sub National Bodies		171,823,675				
043-2	Other Extra Budgetary Bodies				133,964,000	129,112,000	132,340,000
	[043] Total	151,047,000	171,823,675	190,774,000	133,964,000	129,112,000	132,340,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant		56,882,726		36,829,000	38,670,000	39,637,000
044-2	Support to N.P.O						
	[044] Total	44,485,349	56,882,726	57,950,000	36,829,000	38,670,000	39,637,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	196,674,192	229,672,932	250,197,000	172,317,000	169,383,000	173,617,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	460,384,186	592,782,204	612,417,000	405,225,000	409,523,000	412,960,000
101	Furniture and Office Equipment	4,498,538	10,570,932	6,287,000	7,849,000	8,241,000	4,147,000
102	Vehicles	1,717	3,365,000	3,373,000	4,156,000	4,365,000	3,473,000
103	Operational Equipment, Machinery and Plants	1,046,959	9,846,104	6,768,000	1,657,000	1,740,000	1,784,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	5,547,214	23,782,035	16,428,000	13,662,000	14,346,000	9,404,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	5,547,214	23,782,035	16,428,000	13,662,000	14,346,000	9,404,000
300	TOTAL-OPERATIONAL	465,931,399	616,564,240	628,845,000	418,888,000	423,869,000	422,363,000
115	Feasibility Studies, Design and Supervision		2,571,527	3,000,000	1,730,000		
117	Construction, Renovation and Improvement	49,310,176	54,562,343	72,400,000	86,952,000	108,499,000	78,218,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	49,310,176	57,133,870	75,400,000	88,682,000	108,499,000	78,218,000
131	Government Organisations			5,000,000			
150	CAPITAL TRANSFERS - SUBTOTAL			5,000,000			
170	TOTAL CAPITAL EXPENDITURE	49,310,176	57,133,870	80,400,000	88,682,000	108,499,000	78,218,000
200	TOTAL - DEVELOPMENT	49,310,176	57,133,870	80,400,000	88,682,000	108,499,000	78,218,000
400	GRAND TOTAL	515,241,575	673,698,110	709,245,000	507,570,000	532,368,000	500,581,000

Operating Agency : Ministry Of Sport, Youth and National Service
Accounting Officer : The Permanent Secretary
Vote 27 Sport, Youth and National Service
MAINDIVISION01 :Office of the Minister
Programme :Policy Supervision
Activity :Policy Supervision

A. Introduction

Objective and Description:

To oversee all Government policies and operations in regard to youth development, training, employment, national youth service and sport policies and operation to ensure that the

Main Operations:

To review policy options and suggest and/or approve all policies in regards to youth development, training, employment, national youth service and sport.

B. Staffing

	Establishment	Filled as at	Funded in
DEPUTY MINISTER	1	1	1
MINISTER	1	1	1
TOTAL	2	2	2

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	1,230,272	1,324,519	1,319,000	942,000	970,000	999,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	199,499	204,811	224,000	217,000	224,000	231,000
003	Other Conditions of Service			147,000	444,000	457,000	471,000
004	Improvement of Remuneration Structure			712,000			
005	Employers Contribution to the Social Security				2,000	2,000	2,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	1,429,771	1,529,330	2,402,000	1,605,000	1,653,000	1,703,000
021	Travel and Subsistence Allowance	1,071,966	1,312,020	3,033,000	3,043,000	3,195,000	3,270,000
022	Materials and Supplies	95,260	13,800	34,000	102,000	107,000	110,000
023	Transport	317,752			348,000	366,000	157,000
024	Utilities	66,980			6,000	6,000	4,000
027	Other Services and Expenses						
027-2	Printing and Advertisements				5,000	5,000	5,000
027-4	Entertainment-Politicians				70,000	74,000	75,000
027-5	Office Refreshment				70,000	74,000	75,000
027-6	Official Entertainment/Corporate Gifts				312,000	328,000	336,000
	[027] Total	87,559	82,195	744,000	457,000	480,000	492,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,639,517	1,408,014	3,811,000	3,957,000	4,155,000	4,034,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,069,287	2,937,345	6,213,000	5,562,000	5,808,000	5,736,000
101	Furniture and Office Equipment	1,797					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,797					
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,797					
300	TOTAL-OPERATIONAL	3,071,085	2,937,345	6,213,000	5,562,000	5,808,000	5,736,000
400	GRAND TOTAL	3,071,085	2,937,345	6,213,000	5,562,000	5,808,000	5,736,000

Operating Agency : Ministry Of Sport, Youth and National Service
Accounting Officer : The Permanent Secretary
Vote 27 Sport, Youth and National Service
MAINDIVISION02 :Administration
#REF!
Programme :Supervision and Support Services
Activity :Administrative support services

A.Introduction

Objective and Description:

Ensure an enabling environment and high performance culture. The Directorate of General Services manages human resources programmes; ensures that vacant post are filled/

Main Operations:

Manages human resources programmes; ensures that vacant post are filled/ and competent staff are recruited and retained; process administrative issues; handles disciplinary

B. Staffing

	Establishment	Filled as at	Funded in
Accountant	22	16	22
Administrative Officer	9	6	9
Analyst Programmer	1	1	1
Assistant Administrative Officer	17	12	17
Chief Accountant	2	2	2
Chief Administrative Officer	2	2	2
Chief Computer Technician	1	1	1
Chief Human Resource Practitioner	1	1	1
Chief Internal Auditor	1	1	1
Chief Public Relations Officer	1	1	1
Chief System Analyst	1	1	1
Cleaner	5	4	5
Computer Technician	2	1	2
Control Administrative Officer	2	2	2
Cook	1	1	1
Deputy Director	3	1	3
Development Planner	3	2	3
Director	1	1	1
Driver	6	2	6
Human Resource Practitioner	10	7	10
Labourer	4	2	4
Messenger	3	2	3
Permanent Secretary	1	1	1
Personal Assistant	2	2	2
SPECIAL ADVISOR	1	1	1
Senior Accountant	4	3	4
Senior Administrative Officer	5	4	5
Senior Cleaner	1	1	1
Senior Development Planner	2	2	2
Senior Human Resource Practitioner	2	2	2
Senior Private Secretary	3	2	3
Switch Board Operator	3	1	3
Works Inspector	2	1	2
TOTAL	124	89	124

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	14,929,470	20,999,883	47,543,000	23,136,000	23,830,000	24,545,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,668,874	2,281,509	5,532,000	2,617,000	2,695,000	2,776,000
003	Other Conditions of Service	167,814	60,827	369,000	927,000	954,000	983,000
004	Improvement of Remuneration Structure			7,256,000	21,926,000	21,925,000	21,925,000
005	Employers Contribution to the Social Security				93,000	96,000	99,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	16,766,158	23,342,219	60,700,000	48,699,000	49,501,000	50,328,000
021	Travel and Subsistence Allowance	3,177,638	2,829,690	8,519,000	5,038,000	5,290,000	4,422,000
022	Materials and Supplies	325,002	596,522	613,000	1,895,000	1,990,000	2,040,000
023	Transport	16,043,203	31,453,851	28,275,000	20,292,000	21,306,000	18,839,000
024	Utilities	17,814,543	28,852,671	16,614,000	7,780,000	8,169,000	8,373,000
025	Maintenance Expenses	8,228,367	27,754,403	26,840,000	5,967,000	6,266,000	6,422,000
026	Property Rental and Related Charges	937,056	1,478,661	1,597,000	1,812,000	1,903,000	1,950,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,196,000	2,306,000	2,364,000
027-2	Printing and Advertisements				1,101,000	1,156,000	1,185,000
027-3	Security Contracts				1,476,000	1,550,000	1,589,000
027-5	Office Refreshment				96,000	101,000	103,000
027-7	Others				2,723,000	2,060,000	2,111,000
	[027] Total	9,845,238	51,395,351	17,345,000	7,593,000	7,173,000	7,352,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	56,371,046	144,361,149	99,803,000	50,378,000	52,097,000	49,399,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	73,137,204	167,703,368	160,503,000	99,076,000	101,597,000	99,727,000
101	Furniture and Office Equipment	676,000	10,570,932	6,287,000	5,799,000	6,089,000	1,941,000
102	Vehicles		3,365,000	3,373,000	2,955,000	3,104,000	2,180,000
103	Operational Equipment, Machinery and Plants		9,846,104	6,768,000	158,000	165,000	169,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	676,000	23,782,035	16,428,000	8,911,000	9,358,000	4,291,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	676,000	23,782,035	16,428,000	8,911,000	9,358,000	4,291,000
300	TOTAL-OPERATIONAL	73,813,204	191,485,404	176,931,000	107,988,000	110,955,000	104,018,000
117	Construction, Renovation and Improvement			15,000,000	30,000,000	44,000,000	40,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			15,000,000	30,000,000	44,000,000	40,000,000
170	TOTAL CAPITAL EXPENDITURE			15,000,000	30,000,000	44,000,000	40,000,000
200	TOTAL - DEVELOPMENT			15,000,000	30,000,000	44,000,000	40,000,000
400	GRAND TOTAL	73,813,204	191,485,404	191,931,000	137,988,000	154,955,000	144,018,000

D.NOTES

Operating Agency : Ministry Of Sport, Youth and National Service
Accounting Officer : The Permanent Secretary
Vote 27 Sport, Youth and National Service
MAINDIVISION03 : Youth Development, Training and Employment
Sector : 0
Programme : Empowerment and Support Youth Development
Activity : Youth Empowerment

A. Introduction

Objective and Description:

To empower, encourage and support the active participation of the youth in the process of national development and decision making.

Main Operations:

To provide special services and support to the youth who are disadvantaged based on their economic status, educational background and geographical location.

B. Staffing

	Establishment	Filled as at	Funded in
Administrative Officer	3	3	3
Artisan	1	1	1
Arts Lecturer	1	1	1
Assistant Administrative Officer	45	45	45
Assistant Librarian	14	1	14
Caretaker	1	1	1
Chief Administrative Officer	1	1	1
Chief Hostel Matron	9	9	9
Chief Youth Officer	4	3	4
Cleaner	40	40	40
Control Social Worker	1	1	1
Cook	32	19	32
Deputy Director	2	2	2
Director	1	1	1
Driver	26	26	26
Education Officer	1	1	1
Hostel Matron	32	17	32
Labourer	78	77	78
Private Secretary	1	1	1
Registered Nurse	18	5	18
Senior Labourer	1	1	1
Senior Vocational Instructor	2	2	2
Senior Youth Officer	26	10	26
Social Worker	14	2	14
Teacher (B)	1	1	1
Teacher (E)	1	1	1
Teacher (Principal)	3	3	3
Vocational Instructor	6	6	6
Youth Officer	104	81	104
TOTAL	469	362	469

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	34,459,000	41,109,000	46,519,000	53,013,000	54,603,000	56,241,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	3,958,000	4,691,000	5,909,000	6,388,000	6,580,000	6,777,000
003	Other Conditions of Service	424,000	512,000	572,000	803,000	827,000	852,000
004	Improvement of Remuneration Structure			6,961,000			
005	Employers Contribution to the Social Security				303,000	312,000	321,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	38,841,000	46,312,000	59,961,000	60,506,000	62,322,000	64,192,000
021	Travel and Subsistence Allowance	4,240,000	4,087,000	4,457,000	3,251,000	3,414,000	3,499,000
022	Materials and Supplies	3,884,000	2,502,000	6,736,000	504,000	529,000	542,000
023	Transport	6,765,000			1,881,000	1,975,000	2,024,000
024	Utilities	68,000			9,702,000	10,187,000	10,442,000
025	Maintenance Expenses	2,691,000	271,000		2,209,000	2,319,000	2,377,000
026	Property Rental and Related Charges	860,000			673,000	707,000	724,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,235,000	1,297,000	1,329,000
027-2	Printing and Advertisements				495,000	520,000	533,000
027-3	Security Contracts				1,080,000	1,134,000	1,162,000
027-5	Office Refreshment				50,000	53,000	54,000
027-7	Others				1,277,000	1,041,000	1,067,000
	[027] Total	12,015,000	18,330,000	7,825,000	4,137,000	4,044,000	4,145,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	30,523,000	25,190,000	19,018,000	22,356,000	23,175,000	23,755,000
041	Membership Fees and Subscriptions: International	530,000	320,000	557,000	641,000	673,000	690,000
042	Membership Fees and Subscriptions: Domestic			11,000	13,000	14,000	14,000
043	Government Organizations						
043-1	Sub National Bodies		137,647,000				
043-2	Other Extra Budgetary Bodies				133,964,000	129,112,000	132,340,000
	[043] Total	124,133,000	137,647,000	167,147,000	133,964,000	129,112,000	132,340,000
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	124,663,000	137,967,000	167,715,000	134,618,000	129,799,000	133,044,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	194,027,000	209,469,000	246,694,000	217,480,000	215,296,000	220,990,000
101	Furniture and Office Equipment	2,867,000			1,050,000	1,102,000	1,130,000
102	Vehicles				1,201,000	1,261,000	1,293,000
103	Operational Equipment, Machinery and Plants	252,000					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	3,119,000			2,251,000	2,363,000	2,422,000
121	Government Organizations						
160	TOTAL CAPITAL EXPENDITURE [110+130]	3,119,000			2,251,000	2,363,000	2,422,000
300	TOTAL-OPERATIONAL	197,146,000	209,469,000	246,694,000	219,731,000	217,659,000	223,412,000
115	Feasibility Studies, Design and Supervision			3,000,000			
117	Construction, Renovation and Improvement	24,286,000	32,993,000	29,750,000	25,876,000	34,528,000	18,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	24,286,000	32,993,000	32,750,000	25,876,000	34,528,000	18,000,000
170	TOTAL CAPITAL EXPENDITURE	24,286,000	32,993,000	32,750,000	25,876,000	34,528,000	18,000,000

200	TOTAL - DEVELOPMENT	24,286,000	32,993,000	32,750,000	25,876,000	34,528,000	18,000,000
400	GRAND TOTAL	221,432,000	242,462,000	279,444,000	245,607,000	252,187,000	241,412,000
D.NOTES							
Item 041							
Commonwealth Membership (Youth Programme)		530 000	557 000	557 000	641 000	673 000	690 000
Item 042							
Environmental (WEEW/EASA)				6 000	7 000	7 000	8 000
M-Net subscription (DSTV)				5 000	6 000	6 000	6 000
Item 043							
National Youth Council (NYC)		10,332 000	25,164 000	15,549 000	26,000 000	15,750 000	16,144 000
National Youth Service (NYS)		86,770 000	91,220 000	130,015 000	97,181 000	102,040 000	104,591 000
Namibia Youth Credit Scheme (NYCS)		25,531 000	21,583 000	21,583 000	10,783 000	11,322 000	11,605 000
Children of the Liberation Struggle		1,500 000					

Operating Agency : Ministry Of Sport, Youth and National Service
 Accounting Officer : The Permanent Secretary
 Vote 27 Youth, National Service, Sports and Culture
 MAINDIVISION04 :National Heritage and Culture Programmes
 #REF!
 Programme :National Coordination of Culture Activities
 Activity :Facilitaion of culture understanding and tolerance

A.Introduction

Objective and Description:

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

Main Operations:

Facilitation of cultural understanding and tolerance: This this activity cultural festivals are organised on constituency, regional , and national levels, bringing Namibians together

B. Staffing

	Establishment	Filled as at	Funded in
Administrative Officer	3	3	3
Artisan	4	4	4
Assistant Administrative Officer	27	25	27
Chief Curator	4	2	4
Chief Museum Technician	1	1	1
Cleaner	14	13	14
Cook	2	2	2
Culture Officer	49	28	49
Curator	13	4	13
Deputy Director	3	2	3
Driver	14	12	14
Handyman	1	1	1
Hostel Matron	1	1	1
Labourer	10	10	10
Messenger	1	1	1
Museum Technician	7	5	7
Private Secretary	1	1	1
Senior Administrative Officer	6	5	6
Senior Culture Officer	15	13	15
Senior Curator	5	1	5
Senior Labourer	2	2	2
Senior Watchman	1	1	1
Technical Assistant	12	11	12
Watchman	8	8	8
Workhand	1	1	1
Youth Officer	1	1	1
TOTAL	206	158	206

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	17,589,194	21,897,138	22,364,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,943,820	2,399,704	2,856,000			
003	Other Conditions of Service	312,962	74,900	161,000			
004	Improvement of Remuneration Structure			3,349,000			
005	Employers Contribution to the Social Security						
010	PERSONNEL EXPENDITURE-SUBTOTAL	19,845,976	24,371,741	28,730,000			
021	Travel and Subsistence Allowance	3,980,821	3,622,318	3,741,000			
022	Materials and Supplies	581,802	393,736	794,000			
023	Transport	3,195,324					
024	Utilities	74,233					
025	Maintenance Expenses	-57,535					
027	Other Services and Expenses						
[027]	Total	13,452,271	22,804,974	12,288,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	21,226,916	26,821,028	16,823,000			
041	Membership Fees and Subscriptions: International		14,944	43,000			
043	Government Organizations						
043-1	Sub National Bodies		21,109,675				
[043]	Total	11,019,000	21,109,675	10,560,000			
044	Individuals and Non-Profit Organizations						
044-1	Social Grant		6,565,234				
[044]	Total	6,996,000	6,565,234	5,629,000			
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	18,015,000	27,689,853	16,232,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	59,087,892	78,882,622	61,785,000			
101	Furniture and Office Equipment	46,287					
103	Operational Equipment, Machinery and Plants	3,489					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	49,776					
160	TOTAL CAPITAL EXPENDITURE [110+130]	49,776					
300	TOTAL-OPERATIONAL	59,137,668	78,882,622	61,785,000			
117	Construction, Renovation and Improvement	4,685,249	1,740,160	250,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	4,685,249	1,740,160	250,000			
131	Government Organisations			5,000,000			
150	CAPITAL TRANSFERS - SUBTOTAL			5,000,000			
170	TOTAL CAPITAL EXPENDITURE	4,685,249	1,740,160	5,250,000			
200	TOTAL - DEVELOPMENT	4,685,249	1,740,160	5,250,000			
400	GRAND TOTAL	63,822,917	80,622,783	67,035,000			

D.NOTES

Item 041

Various Organizations: State Museums

Item 043			
National Heritage Council	11,019 000	21,110 000	10,560 000
Item 044			
Individuals and Non-Profit Organizations			
PACON	2,837 000	1,873 000	629 000
Museum Association of Namibia	4,159 000	4,692 000	3,000 000
Namibia Chapter; Liberation Heritage Programme			2,000 000
Item 131			
National Heritage Council			5,000 000

Operating Agency : Ministry Of Sport, Youth and National Service
Accounting Officer : The Permanent Secretary
Vote 27 Youth, National Service, Sports and Culture
MAINDIVISION05 :Arts
Programme :Development of the Namibian Arts Industry
Activity :Provision of arts education and the promotion of arts in Namibia

A.Introduction

Objective and Description:

The objective is to create a conducive environment for Arts development in Namibia. The main components of this programme are to identify, develop and promote the creative

Main Operations:

1. Arts education and training

B. Staffing

	Establishment	Filled as at	Funded in
Accountant	1	1	1
Administrative Officer	7	3	7
Arts Lecturer	103	88	103
Assistant Administrative Officer	18	13	18
Assistant Librarian	1	1	1
Cleaner	15	11	15
Deputy Director	2	2	2
Director	1	1	1
Driver	3	3	3
Education Officer (Chief)	4	3	4
Education Officer (Senior)	10	2	10
Head of Department	6	5	6
Labourer	4	2	4
PRINCIPAL ARTIST	1	1	1
Private Secretary	2	2	2
Senior Accountant	1	1	1
Senior Administrative Officer	1	1	1
Senior Librarian	3	1	3
Senior Technical Assistant	1	1	1
Vice Rector	1	1	1
TOTAL	185	143	185

No	SUBDIVISIONS Title	Actual 2012/13	Actual 2013/14	Estimate 2014/15	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	22,674,859	24,096,466	21,749,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,869,377	2,018,527	1,390,000			
003	Other Conditions of Service		245,988	175,000			
004	Improvement of Remuneration Structure			3,072,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL	24,544,236	26,360,981	26,386,000			
021	Travel and Subsistence Allowance	1,350,101	1,269,197	2,206,000			
022	Materials and Supplies	714,437	1,181,544	1,617,000			
023	Transport	213,675					
024	Utilities	36,506					
025	Maintenance Expenses	291,499	-6,190				
026	Property Rental and Related Charges	23,667					
027	Other Services and Expenses						
	[027] Total	3,962,197	4,487,216	4,332,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL	6,592,081	6,931,767	8,155,000			
041	Membership Fees and Subscriptions: International		3,759	19,000			
042	Membership Fees and Subscriptions: Domestic			13,000			
043	Government Organizations						
043-1	Sub National Bodies		13,067,000				
043-2	Other Extra Budgetary Bodies						
	[043] Total	15,895,000	13,067,000	13,067,000			
044	Individuals and Non-Profit Organizations						
044-1	Social Grant		11,379,500				
044-2	Support to N.P.O						
	[044] Total	8,121,770	11,379,500	11,393,000			
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	24,016,770	24,450,259	24,492,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	55,153,088	57,743,007	59,033,000			
101	Furniture and Office Equipment	506,983					
103	Operational Equipment, Machinery and Plants	791,471					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,298,454					
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,298,454					
300	TOTAL-OPERATIONAL	56,451,542	57,743,007	59,033,000			
117	Construction, Renovation and Improvement	178,327	12,882,829	2,000,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	178,327	12,882,829	2,000,000			
170	TOTAL CAPITAL EXPENDITURE	178,327	12,882,829	2,000,000			
200	TOTAL - DEVELOPMENT	178,327	12,882,829	2,000,000			
400	GRAND TOTAL	56,629,869	70,625,836	61,033,000			

D.NOTES

Item 041	Various Organizations: IFACCA, EBSCO, National library of SA, ot	4 000	19 000
Item 042	Music Association: College of Arts		13 000
Item 043			

National Arts Gallery	5,395 000	6,067 000	5,565 000
National Arts Council	10,500 000	7,000 000	7,502 000
Item 044			
National Theatre of Namibia	8,122 000	7,793 000	7,793 000
John Mwfangewo Art Centre		2,787 000	2,500 000
Otjiwarongo Art Centre		800 000	1,100 000

Operating Agency : Ministry Of Sport, Youth and National Service
Accounting Officer : The Permanent Secretary
Vote 27 Sport, Youth and National Service
MAINDIVISION06 :Sporting Promotion and Support
Programme :Sporting promotion and support
Activity :Creation of conducive sport environment

A.Introduction

Objective and Description:

To promote and support sporting activities. To establish basic sport facilities at identified strategic points and upgrade existing sport facilities to maximum standard. To introduce

Main Operations:

Promote and support sporting activities. Establish basic sport facilities at identified strategic points and upgrade existing sport facilities to maximum standard. Introduce certain

B. Staffing

	Establishment	Filled as at	Funded in
Administrative Officer	1	1	1
Assistant Administrative Officer	3	1	3
Caretaker	13	7	13
Chief Sport Officer	6	5	6
Cleaner	21	17	21
Deputy Director	3	3	3
Director	1	1	1
Driver	2	2	2
Labourer	12	10	12
Senior Private Secretary	1	1	1
Senior Sport Officer	15	11	15
Sport Officer	44	38	44
TOTAL	122	97	122

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	12,889,000	15,717,991	14,051,000	19,177,000	19,752,000	20,345,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,500,278	1,776,039	1,514,000	2,334,000	2,404,000	2,477,000
003	Other Conditions of Service	71,347		122,000	420,000	433,000	446,000
004	Improvement of Remuneration Structure			2,066,000			
005	Employers Contribution to the Social Security				84,000	86,000	89,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	14,460,625	17,494,030	17,753,000	22,015,000	22,676,000	23,356,000
021	Travel and Subsistence Allowance	2,526,301	2,814,558	3,671,000	2,571,000	2,700,000	2,767,000
022	Materials and Supplies	276,912	351,446	1,048,000	871,000	915,000	938,000
023	Transport	2,318,636			2,066,000	2,169,000	2,223,000
024	Utilities	8,260			8,851,000	9,294,000	8,526,000
025	Maintenance Expenses	1,096,855			2,502,000	2,627,000	2,093,000
026	Property Rental and Related Charges						
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				412,000	433,000	443,000
027-2	Printing and Advertisements				252,000	265,000	271,000
027-3	Security Contracts				1,032,000	1,084,000	1,111,000
027-4	Entertainment-Politicians						
027-5	Office Refreshment				30,000	32,000	32,000
027-6	Official Entertainment/Corporate Gifts				30,000	32,000	32,000
027-7	Others				4,776,000	5,015,000	4,140,000
	[027] Total	25,242,702	15,821,009	13,959,000	6,532,000	6,859,000	6,030,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	31,469,668	18,987,013	18,678,000	23,393,000	24,563,000	22,577,000
041	Membership Fees and Subscriptions: International	611,843	627,827	830,000	870,000	914,000	936,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant		38,937,992		36,829,000	38,670,000	39,637,000
	[044] Total	29,367,579	38,937,992	40,928,000	36,829,000	38,670,000	39,637,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	29,979,422	39,565,819	41,758,000	37,699,000	39,584,000	40,573,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	75,909,714	76,046,863	78,189,000	83,107,000	86,823,000	86,506,000
101	Furniture and Office Equipment	400,470			1,000,000	1,050,000	1,076,000
102	Vehicles	1,717					
103	Operational Equipment, Machinery and Plants				1,500,000	1,575,000	1,614,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	402,187			2,500,000	2,625,000	2,691,000
121	Government Organizations						
160	TOTAL CAPITAL EXPENDITURE [110+130]	402,187			2,500,000	2,625,000	2,691,000
300	TOTAL-OPERATIONAL	76,311,901	76,046,863	78,189,000	85,607,000	89,448,000	89,197,000
115	Feasibility Studies, Design and Supervision		2,571,527		1,730,000		
117	Construction, Renovation and Improvement	20,160,600	6,946,354	25,400,000	31,076,000	29,971,000	20,218,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	20,160,600	9,517,881	25,400,000	32,806,000	29,971,000	20,218,000
170	TOTAL CAPITAL EXPENDITURE	20,160,600	9,517,881	25,400,000	32,806,000	29,971,000	20,218,000
200	TOTAL - DEVELOPMENT	20,160,600	9,517,881	25,400,000	32,806,000	29,971,000	20,218,000
400	GRAND TOTAL	96,472,501	85,564,744	103,589,000	118,413,000	119,419,000	109,415,000

D.NOTES

Item 041	Zone VI and other International Association	612 000	628 000	830 000	870 000	914 000	936 000
Item 044	Sports Fund/Other Sport Development:	29,368 000	38,938 000	40,928 000	36,829 000	38,670 000	39,637 000

Operating Agency: Electoral Commission							
Accounting Officer :Chief Electoral Officer and Referenda							
Vote 28 Electoral Commission							
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration		15,784,433	17,676,000	50,602,000	52,120,000	53,684,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		1,124,087	1,521,000	1,319,000	1,359,000	1,400,000
003	Other Conditions of Service		202,613	116,000	9,260,000	9,538,000	9,824,000
004	Improvement of Remuneration Structure				1,439,000	1,439,000	1,439,000
005	Employers Contribution to the Social Security				36,000	37,000	39,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		17,111,133	19,313,000	62,657,000	64,493,000	66,385,000
021	Travel and Subsistence Allowance		2,035,012	6,018,000	10,146,000	10,654,000	10,920,000
022	Materials and Supplies		6,276,685	15,002,000	12,208,000	12,818,000	13,138,000
023	Transport		18,998,369	57,201,000	31,367,000	38,436,000	54,514,000
024	Utilities		4,027,640	8,689,000	11,426,000	11,997,000	12,297,000
025	Maintenance Expenses		1,380,026	3,650,000	4,521,000	4,747,000	4,866,000
026	Property Rental and Related Charges		4,446,165	9,133,000	6,807,000	7,147,000	7,326,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				4,138,000	4,345,000	4,454,000
027-2	Printing and Advertisements				17,410,000	18,280,000	18,737,000
027-4	Entertainment-Politicians				40,000	42,000	43,000
027-5	Office Refreshment				50,000	53,000	54,000
027-6	Official Entertainment/Corporate Gifts				105,000	110,000	113,000
027-7	Others				81,760,000	68,750,000	55,351,000
	[027] Total		163,021,010	162,450,000	103,503,000	91,579,000	78,751,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		200,184,907	262,143,000	179,978,000	177,378,000	181,813,000
041	Membership Fees and Subscriptions: International		238,822	350,000	350,000	368,000	377,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		238,822	350,000	350,000	368,000	377,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		217,534,862	281,806,000	242,985,000	242,239,000	248,574,000
101	Furniture and Office Equipment		1,671,859	7,799,000	8,787,000	9,227,000	9,457,000
103	Operational Equipment, Machinery and Plants		458,993	79,575,000	12,628,000	7,759,000	5,711,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		2,130,852	87,374,000	21,415,000	16,986,000	15,169,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		2,130,852	87,374,000	21,415,000	16,986,000	15,169,000
300	GRAND TOTAL-OPERATIONAL		219,665,714	369,180,000	264,400,000	259,225,000	263,743,000
115	Feasibility Studies, Design and Supervision			4,500,000	1,500,000	3,000,000	3,000,000
116	Purchase of Land and Intangible Assets		255,814	1,000,000	4,500,000	3,200,000	
117	Construction, Renovation and Improvement				8,560,000	10,000,000	12,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		255,814	5,500,000	14,560,000	16,200,000	15,000,000
170	TOTAL CAPITAL EXPENDITURE		255,814	5,500,000	14,560,000	16,200,000	15,000,000
200	TOTAL - DEVELOPMENT		255,814	5,500,000	14,560,000	16,200,000	15,000,000
400	GRAND TOTAL		219,921,528	374,680,000	278,960,000	275,425,000	278,743,000

Operating Agency: Electoral Commission
 *Accounting Officer : Chief Electoral Officer and Referenda
 Vote 28 Electoral Commission
 MAINDIVISION01 :Administration
 Programme :Supervision and Support Services
 Activity :Coordination and Support Services

A.Introduction

Objective and Description:

To render administrative and support services to the Electoral Commission.

Main Operations:

The main operations amongst others are: provision of administrative support services that includes budgeting, bookkeeping, human resources and organizational procedures as well as the provision of transport services, procurement and other auxiliary services.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	2	2	2
Chief Accountant	1	1	1
Senior Accountant	1	1	1
Administrative Officer	1	1	1
Assistant Administrative Officer	2	2	2
Chief Administrative Officer	1	1	1
Control Administrative Officer	1	1	1
Senior Administrative Officer	2	2	2
Assistant Auditor	1	1	1
Cleaner	3	3	3
Driver	1	1	1
Human Resource Practitioner	1	1	1
Senior Human Resource Practitioner	1	1	1
Labourer	1	1	1
Learning and Development Officer	1	1	1
Director	1	1	1
Messenger	1	1	1
Personal Assistant	1	1	1
Switch Board Operator	1	1	1
Computer Technician	1	1	1
Chief System Administrator	1	1	1
System Administrator	1	1	1
Deputy Director	1	1	1
TOTAL	28	28	28
	FEMALE	14	
	MALE	14	
	TOTAL	28	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration		7,877,341	11,531,000	17,041,000	17,552,000	18,079,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		680,951	974,000	775,000	798,000	822,000
003	Other Conditions of Service		202,613	96,000	2,627,000	2,706,000	2,788,000
005	Employers Contribution to the Social Security				22,000	22,000	23,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		8,760,906	12,601,000	20,465,000	21,079,000	21,711,000
021	Travel and Subsistence Allowance		1,083,617	3,073,000	2,858,000	3,001,000	3,076,000
022	Materials and Supplies		837,929	1,965,000	2,286,000	2,401,000	2,461,000
023	Transport		16,500,337	18,521,000	16,246,000	22,558,000	23,122,000
024	Utilities		3,242,565	6,047,000	5,838,000	6,130,000	6,283,000
025	Maintenance Expenses		1,380,026	2,350,000	1,645,000	1,728,000	1,771,000
026	Property Rental and Related Charges		401,280	780,000	600,000	630,000	646,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,687,000	1,771,000	1,816,000
027-2	Printing and Advertisements				875,000	919,000	942,000
027-4	Entertainment-Politicians				40,000	42,000	43,000
027-5	Office Refreshment				30,000	32,000	32,000
027-6	Official Entertainment/Corporate Gifts				100,000	105,000	108,000
027-7	Others				10,360,000	10,878,000	11,150,000
	[027] Total		12,183,979	27,526,000	13,092,000	13,747,000	14,090,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		35,629,733	60,262,000	42,566,000	50,195,000	51,449,000
041	Membership Fees and Subscriptions: International		238,822	350,000	350,000	368,000	377,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		238,822	350,000	350,000	368,000	377,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		44,629,461	73,213,000	63,381,000	71,641,000	73,537,000
101	Furniture and Office Equipment		53,772	2,062,000	6,254,000	6,567,000	6,731,000

110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		53,772	2,062,000	6,254,000	6,567,000	6,731,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		53,772	2,062,000	6,254,000	6,567,000	6,731,000
300	TOTAL-OPERATIONAL		44,683,233	75,275,000	69,635,000	78,208,000	80,268,000

115	Feasibility Studies, Design and Supervision			4,500,000	1,500,000	3,000,000	3,000,000
116	Purchase of Land and Intangible Assets		255,814	1,000,000	4,500,000	3,200,000	
117	Construction, Renovation and Improvement				8,560,000	10,000,000	12,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		255,814	5,500,000	14,560,000	16,200,000	15,000,000
170	TOTAL CAPITAL EXPENDITURE		255,814	5,500,000	14,560,000	16,200,000	15,000,000
200	TOTAL - DEVELOPMENT		255,814	5,500,000	14,560,000	16,200,000	15,000,000
400	GRAND TOTAL		44,939,047	80,775,000	84,195,000	94,408,000	95,268,000
D.NOTES							
Items 041							
	SADC Electoral Commissioners Forum		212,937	300,000	300,000	318,000	327,000
	International IDEA		25,885	50,000	50,000	50,000	50,000

Operating Agency: Electoral Commission
 *Accounting Officer : Chief Electoral Officer and Referenda
 Vote 28 Electoral Commission
 MAINDIVISION02 :Planning, Registration and Voting
 Programme :Administration of Elections
 Activity :Electoral Operations

A.Introduction

Objective and Description:

To Supervise, direct and control any registration of voters for the purposes of any elections or referenda in a free, fair, transparent and impartial manner.

Main Operations:

The main electoral operations are thus: (1) Registration of Voters; (2) Holding of elections; and (3) Updating of National Voters Register.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	2	2	2
Assistant Administrative Officer	3	3	3
Chief Administrative Officer	2	1	2
Control Administrative Officer	1	1	1
Senior Administrative Officer	1	1	1
Deputy Director	1	1	1
Director	1	1	1
Private Secretary	1	1	1
TOTAL	12	11	12
	FEMALE		8
	MALE		3
	TOTAL		11

No	SUBDIVISIONS Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
		2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration		3,925,099	3,769,000	12,678,000	13,058,000	13,450,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		267,141	350,000	332,000	342,000	352,000
003	Other Conditions of Service			10,000	2,132,000	2,196,000	2,262,000
004	Improvement of Remuneration Structure				1,439,000	1,439,000	1,439,000
005	Employers Contribution to the Social Security				10,000	10,000	10,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		4,192,240	4,129,000	16,591,000	17,045,000	17,513,000
021	Travel and Subsistence Allowance		517,938	2,202,000	1,403,000	1,473,000	1,510,000
022	Materials and Supplies		4,358,226	9,695,000	8,296,000	8,710,000	8,928,000
023	Transport		2,498,032	24,701,000	13,889,000	14,584,000	30,066,000
024	Utilities		368,959	752,000	4,578,000	4,807,000	4,927,000
025	Maintenance Expenses			1,300,000	2,018,000	2,119,000	2,171,000
026	Property Rental and Related Charges		2,117,755	5,528,000	5,586,000	5,865,000	6,012,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				151,000	159,000	163,000
027-2	Printing and Advertisements				4,605,000	4,835,000	4,956,000
027-5	Office Refreshment				20,000	21,000	22,000
027-6	Official Entertainment/Corporate Gifts				5,000	5,000	5,000
027-7	Others				61,247,000	47,211,000	33,274,000
	[027] Total		129,027,222	77,808,000	66,028,000	52,231,000	38,419,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		138,888,132	121,986,000	101,797,000	89,789,000	92,033,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		143,080,372	126,115,000	118,388,000	106,834,000	109,547,000
101	Furniture and Office Equipment		1,538,198	5,605,000	1,781,000	1,870,000	1,917,000
102	Vehicles						
103	Operational Equipment, Machinery and Plants		458,993	79,575,000	12,628,000	7,759,000	5,711,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		1,997,191	85,180,000	14,409,000	9,630,000	7,629,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		1,997,191	85,180,000	14,409,000	9,630,000	7,629,000
300	TOTAL-OPERATIONAL		145,077,563	211,295,000	132,797,000	116,464,000	117,175,000
400	GRAND TOTAL		145,077,563	211,295,000	132,797,000	116,464,000	117,175,000

Operating Agency: Electoral Commission
 *Accounting Officer : Chief Electoral Officer and Referenda
 Vote 28 Electoral Commission
 MAINDIVISION03 :Voter Education
 Programme :Voter Education and Information Dissemination
 Activity :Voter Education

A.Introduction

Objective and Description:

To provide voter education to all Namibian citizens, particularly the electorate, so that they are able to make informed decisions as well as to encourage participation in electoral processes.

Main Operations:

Conduct of Voter Education, Production of Voter Education Materials, Publicity Campaigns, Monitoring and Evaluation of all voter education and electoral activities, Conduct democracy and electoral research and survey.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Chief Information Officer	1	1	1
Information Officer	2	2	2
Senior Information Officer	1	1	1
Deputy Director	1	1	1
TOTAL	5	5	5
	FEMALE	3	
	MALE	2	
	TOTAL	5	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration		3,981,993	2,376,000	20,883,000	21,510,000	22,155,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		175,994	197,000	213,000	219,000	226,000
003	Other Conditions of Service			10,000	4,500,000	4,635,000	4,774,000
005	Employers Contribution to the Social Security				5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		4,157,987	2,583,000	25,601,000	26,369,000	27,160,000
021	Travel and Subsistence Allowance		433,457	743,000	5,885,000	6,179,000	6,334,000
022	Materials and Supplies		1,080,530	3,342,000	1,626,000	1,707,000	1,749,000
023	Transport			13,979,000	1,232,000	1,293,000	1,326,000
024	Utilities		416,116	1,890,000	1,009,000	1,060,000	1,086,000
025	Maintenance Expenses				858,000	901,000	924,000
026	Property Rental and Related Charges		1,927,130	2,825,000	621,000	652,000	668,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,300,000	2,415,000	2,475,000
027-2	Printing and Advertisements				11,930,000	12,527,000	12,840,000
027-7	Others				10,153,000	10,661,000	10,927,000
	[027] Total		21,809,809	57,116,000	24,383,000	25,602,000	26,242,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		25,667,042	79,895,000	35,614,000	37,395,000	38,330,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		29,825,030	82,478,000	61,215,000	63,764,000	65,490,000
101	Furniture and Office Equipment		79,889	132,000	752,000	790,000	809,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		79,889	132,000	752,000	790,000	809,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		79,889	132,000	752,000	790,000	809,000
300	TOTAL-OPERATIONAL		29,904,919	82,610,000	61,967,000	64,554,000	66,299,000
400	GRAND TOTAL		29,904,919	82,610,000	61,967,000	64,554,000	66,299,000

D.NOTES

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

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	33,362,881	47,154,037	76,646,000	56,048,000	57,729,000	59,461,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	4,017,644	5,342,096	6,696,000	6,690,000	6,890,000	7,097,000
003	Other Conditions of Service	421,501	297,284	2,300,000	1,810,000	1,864,000	1,920,000
004	Improvement of Remuneration Structure				7,540,000	7,540,000	7,540,000
005	Employers Contribution to the Social Security				207,000	213,000	220,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	37,802,026	52,793,417	85,642,000	72,294,000	74,237,000	76,237,000
021	Travel and Subsistence Allowance	4,923,804	7,285,468	10,766,000	9,927,000	10,423,000	10,683,000
022	Materials and Supplies	955,098	1,563,673	3,414,000	2,998,000	2,448,000	2,177,000
023	Transport	6,962,682	6,659,464	10,000,000	7,108,000	6,902,000	5,559,000
024	Utilities	4,106,048	4,205,658	12,152,000	6,747,000	6,000,000	5,500,000
025	Maintenance Expenses	873,026	4,696,552	6,627,000	2,741,000	2,181,000	2,006,000
026	Property Rental and Related Charges	595,720	670,946	1,300,000	1,750,000	1,838,000	1,883,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				7,253,000	6,015,000	4,872,000
027-2	Printing and Advertisements				2,694,000	2,828,000	3,085,000
027-3	Security Contracts				900,000	945,000	969,000
027-4	Entertainment-Politicians				52,000	55,000	56,000
027-5	Office Refreshment				10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts				625,000	656,000	673,000
027-7	Others				646,000	679,000	696,000
	[027] Total	5,084,995	20,812,243	17,940,000	12,180,000	11,189,000	10,361,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	23,501,373	45,894,002	62,199,000	43,450,000	40,981,000	38,170,000
041	Membership Fees and Subscriptions: International	2,012,238	957,716	25,000,000	1,050,000	1,103,000	1,130,000
042	Membership Fees and Subscriptions: Domestic				45,000	47,000	48,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				396,667,000	416,500,000	426,913,000
	[044] Total	153,120,000	504,984,172	340,423,000	396,667,000	416,500,000	426,913,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	155,132,238	505,941,888	365,423,000	397,762,000	417,650,000	428,091,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	216,435,637	604,629,307	513,264,000	513,506,000	532,867,000	542,499,000
101	Furniture and Office Equipment	1,568,656	4,380,278	3,600,000	4,068,000	4,272,000	4,378,000
102	Vehicles		13,387,120		1,400,000	1,470,000	1,507,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	1,568,656	17,767,397	3,600,000	5,468,000	5,742,000	5,885,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	1,568,656	17,767,397	3,600,000	5,468,000	5,742,000	5,885,000
300	TOTAL-OPERATIONAL	218,004,294	622,396,704	516,864,000	518,974,000	538,609,000	548,384,000
037	Other Services and Expenses	3,550,000					
040	GOODS AND OTHER SERVICES - SUBTOTAL	3,550,000					
111	Furniture and Office Equipment	1,000,000					
113	Operational Equipment, Machinery and Plants	27,851,000					
115	Feasibility Studies, Design and Supervision	11,836,489		50,000,000	85,000,000	45,000,000	23,000,000
117	Construction, Renovation and Improvement	31,809,000	8,604,780				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	72,496,489	8,604,780	50,000,000	85,000,000	45,000,000	23,000,000
170	TOTAL CAPITAL EXPENDITURE	72,496,489	8,604,780	50,000,000	85,000,000	45,000,000	23,000,000
200	TOTAL - DEVELOPMENT	76,046,489	8,604,780	50,000,000	85,000,000	45,000,000	23,000,000
400	GRAND TOTAL	294,050,783	631,001,484	566,864,000	603,974,000	583,609,000	571,384,000

Operating Agency : Ministry of Information and Communication Technology
Accounting Officer : The Permanent Secretary
Vote 29 Information and Communication Technology
MAINDIVISION01 :COORDINATION AND SUPPORT
Programme :COORDINATION AND SUPPORT
Activity :POLICY SUPERVISION

A.Introduction

Objective and Description:

To oversee all Government policies and operations in regard to information and communication and ensure that the objectives are achieved and policies are properly implemented.

Main Operations:

To review policies options, suggest / approve and make Government policies and guidelines in communication.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
SPECIAL ADVISOR	1	1	1
MINISTER	1	1	1
DEPUTY MINISTER	1	1	1
Personal Assistant	1	1	1
Senior Private Secretary	2	2	2
TOTAL	6	6	6
	FEMALE		2
	MALE		4
	TOTAL		6

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	2,343,235	2,490,148	4,782,000	2,166,000	2,231,000	2,298,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	325,345	363,691	697,000	374,000	385,000	396,000
003	Other Conditions of Service	11,513	17,812	250,000	360,000	371,000	382,000
005	Employers Contribution to the Social Security				6,000	6,000	6,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	2,680,093	2,871,651	5,729,000	2,906,000	2,993,000	3,083,000
021	Travel and Subsistence Allowance	687,017	948,920	1,563,000	1,366,000	1,434,000	1,470,000
022	Materials and Supplies	40,191	140,157	164,000	170,000	179,000	183,000
025	Maintenance Expenses	20,707	13,516	27,000	33,000	35,000	36,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				3,769,000	2,357,000	2,100,000
027-2	Printing and Advertisements				330,000	347,000	355,000
027-4	Entertainment-Politicians				52,000	55,000	56,000
	{027} Total	178,241	527,271	890,000	4,151,000	2,758,000	2,511,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	926,155	1,629,863	2,644,000	5,720,000	4,406,000	4,200,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	3,606,248	4,501,514	8,373,000	8,626,000	7,399,000	7,283,000
101	Furniture and Office Equipment	108,599	171,753	400,000	593,000	623,000	638,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	108,599	171,753	400,000	593,000	623,000	638,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	108,599	171,753	400,000	593,000	623,000	638,000
300	TOTAL-OPERATIONAL	3,714,847	4,673,267	8,773,000	9,219,000	8,021,000	7,921,000
400	GRAND TOTAL	3,714,847	4,673,267	8,773,000	9,219,000	8,021,000	7,921,000

Operating Agency : Ministry of Information and Communication Technology
Accounting Officer : The Permanent Secretary
Vote 29 Information and Communication Technology
MAIN DIVISION 02 : COORDINATION AND SUPPORT
Programme : COORDINATION AND SUPPORT
Activity : HUMAN RESOURCES, FINANCE, LOGISTIC AND SUPPORT, IT AND IA

A. Introduction

Objective and Description:

To advise and assist the minister of Information and Communication Technology in the development of relevant policies in accordance with legislative requirements and national objectives, and to facilitate the implementation of the operations of the Ministry.

Main Operations:

The main operations are : The provision of administrative support services, including budgeting, accounting, Human resource affairs and organisational procedures, the provision of logistic, material and equipment, transport services, information technology services, internal audit, and secretarial services.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	5	4	5
Chief Accountant	1	1	1
Senior Accountant	1	1	1
Administrative Officer	3	3	3
Assistant Administrative Officer	5	5	5
Control Administrative Officer	1	1	1
Senior Administrative Officer	2	1	2
Artisan	2	2	2
Cleaner	5	5	5
Senior Cleaner	1	1	1
Driver	2	2	2
Chief Human Resource Practitioner	1	1	1
Human Resource Practitioner	3	3	3
Senior Human Resource Practitioner	1	1	1
Chief Internal Auditor	1	1	1
Internal Auditor	1	1	1
Labourer	1	1	1
Learning and Development Officer	1	1	1
Deputy Director	1	1	1
Permanent Secretary	1	1	1
Messenger	2	2	2
Personal Assistant	1	1	1
Switch Board Operator	1	1	1
Computer Technician	2	2	2
Chief System Administrator	1	1	1
System Administrator	2	1	2
Senior Private Secretary	1	1	1
TOTAL	49	46	49
	FEMALE	28	
	MALE	18	
	TOTAL	46	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	7,550,878	9,961,141	13,500,000	10,507,000	10,822,000	11,147,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	887,479	1,065,802	1,500,000	1,151,000	1,185,000	1,221,000
003	Other Conditions of Service	70,045	28,970	500,000	300,000	309,000	318,000
004	Improvement of Remuneration Structure				7,540,000	7,540,000	7,540,000
005	Employers Contribution to the Social Security				36,000	37,000	38,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	8,508,401	11,055,913	15,500,000	19,534,000	19,893,000	20,264,000
021	Travel and Subsistence Allowance	1,128,672	1,339,585	2,258,000	2,398,000	2,518,000	2,581,000
022	Materials and Supplies	274,710	483,611	650,000	580,000	609,000	624,000
023	Transport	6,962,682	6,659,464	10,000,000	7,108,000	6,902,000	5,559,000
024	Utilities	4,106,048	4,205,658	12,152,000	6,747,000	6,000,000	5,500,000
025	Maintenance Expenses	276,142	1,183,411	1,000,000	521,000	547,000	561,000
026	Property Rental and Related Charges	200,000	109,830	500,000	600,000	630,000	646,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				198,000	207,000	213,000
027-2	Printing and Advertisements				90,000	95,000	97,000
027-3	Security Contracts				900,000	945,000	969,000
027-5	Office Refreshment				10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts				200,000	210,000	215,000
	{027} Total	1,804,757	3,966,602	5,000,000	1,398,000	1,467,000	1,504,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	14,753,012	17,948,160	31,560,000	19,352,000	18,674,000	16,975,000

	[044] Total	145,620,000	496,984,172				
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	145,620,000	496,984,172				
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	168,881,413	525,988,245	47,060,000	38,885,000	38,567,000	37,239,000
101	Furniture and Office Equipment	743,714	1,507,551	500,000	1,164,000	1,222,000	1,252,000
102	Vehicles		13,387,120				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	743,714	14,894,670	500,000	1,164,000	1,222,000	1,252,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	743,714	14,894,670	500,000	1,164,000	1,222,000	1,252,000
300	TOTAL-OPERATIONAL	169,625,127	540,882,915	47,560,000	40,049,000	39,789,000	38,492,000
115	Feasibility Studies, Design and Supervision	9,446,489		50,000,000	85,000,000	45,000,000	23,000,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	9,446,489		50,000,000	85,000,000	45,000,000	23,000,000
170	TOTAL CAPITAL EXPENDITURE	9,446,489		50,000,000	85,000,000	45,000,000	23,000,000
200	TOTAL - DEVELOPMENT	9,446,489		50,000,000	85,000,000	45,000,000	23,000,000
400	GRAND TOTAL	179,071,616	540,882,915	97,560,000	125,049,000	84,789,000	61,492,000

Operating Agency : Ministry of Information and Communication Technology

Accounting Officer : The Permanent Secretary

Vote 29 Information and Communication Technology

MAINDIVISION03 :PRINT MEDIA AFFAIRS

Programme :PRINT MEDIA AFFAIRS

Activity :Media Liaison, Productions, New Era and NAMZIM

A.Introduction

Objective and Description:

To improve the understanding of GRN policies, programmes and activities, To ensure the free flow and access to information to community and media.

Main Operations:

Coordination and producing print media information

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Administrative Officer	1	1	1
Assistant Administrative Officer	3	3	3
Artist	3	3	3
Senior Artist	1	1	1
Driver	2	2	2
Chief Information Officer	2	2	2
Information Officer	6	5	6
Senior Information Officer	7	6	7
Deputy Director	2	2	2
Director	1	1	1
Chief Media Officer	2	1	2
Media Officer	8	8	8
Senior Media Officer	1	1	1
Messenger	1	1	1
Photographer	2	2	2
Senior Photographer	1	1	1
Senior Private Secretary	1	1	1
TOTAL	44	41	44
	FEMALE	25	
	MALE	16	
	TOTAL	41	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	5,778,046	8,236,857	14,622,000	11,285,000	11,623,000	11,972,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	681,087	941,524	1,500,000	1,250,000	1,287,000	1,326,000
003	Other Conditions of Service	108,855	105,564	500,000	131,000	135,000	139,000
005	Employers Contribution to the Social Security				39,000	40,000	41,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,567,988	9,283,946	16,622,000	12,705,000	13,086,000	13,478,000
021	Travel and Subsistence Allowance	655,193	1,165,975	1,281,000	1,100,000	1,155,000	1,184,000
022	Materials and Supplies	132,434	197,542	400,000	157,000	165,000	169,000
025	Maintenance Expenses	130,000	67,534	400,000	260,000	273,000	280,000
026	Property Rental and Related Charges	195,720	195,065	300,000	250,000	263,000	269,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				240,000	252,000	258,000
027-2	Printing and Advertisements				2,150,000	2,258,000	2,500,000
	[027] Total	1,725,139	5,986,701	3,500,000	2,390,000	2,510,000	2,758,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	2,838,486	7,612,818	5,881,000	4,158,000	4,366,000	4,661,000
041	Membership Fees and Subscriptions: International			24,000,000			
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				26,000,000	27,300,000	27,983,000
044-2	Support to N.P.O						
	[044] Total				26,000,000	27,300,000	27,983,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL			24,000,000	26,000,000	27,300,000	27,983,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	9,406,474	16,896,764	46,503,000	42,862,000	44,751,000	46,122,000
101	Furniture and Office Equipment	217,246	210,298	350,000	100,000	105,000	108,000
102	Vehicles						
103	Operational Equipment, Machinery and Plants						
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	217,246	210,298	350,000	100,000	105,000	108,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	217,246	210,298	350,000	100,000	105,000	108,000
300	TOTAL-OPERATIONAL	9,623,720	17,107,062	46,853,000	42,962,000	44,856,000	46,229,000
400	GRAND TOTAL	9,623,720	17,107,062	46,853,000	42,962,000	44,856,000	46,229,000

Operating Agency : Ministry of Information and Communication Technology
Accounting Officer : The Permanent Secretary
Vote 29 Information and Communication Technology
MAINDIVISION04 :AUDIO-VISUAL MEDIA, COPYRIGHT SERVICES AND REGIONAL OFFICES
Programme :AUDIO-VISUAL MEDIA, COPYRIGHT SERVICES AND REGIONAL OFFICES
Activity :AUDIO-VISUAL PRODUCTION, NAMIBIA FILM COMMISSION, NBC AND NAMP

A.Introduction

Objective and Description:

To package and disseminate, develop and reinforce copyright legislations as well as to promote film production.

Main Operations:

Video production, copyright law reinforcement, provision of public address system, video shows, films screenings, promotion of film development and investment.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	1	1	1
Administrative Officer	5	5	5
Assistant Administrative Officer	14	13	14
Senior Administrative Officer	2	2	2
Cleaner	15	14	15
Driver	16	15	16
Engineering Technician	18	17	18
Chief Information Officer	2	2	2
Information Officer	30	23	30
Senior Information Officer	15	13	15
Deputy Director	2	2	2
Director	1	1	1
Media Officer	22	16	22
Senior Media Officer	5	4	5
Senior Private Secretary	1	1	1
TOTAL	149	129	149
	FEMALE	60	
	MALE	69	
	TOTAL	129	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	14,292,933	22,472,896	39,311,000	27,741,000	28,573,000	29,430,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,737,833	2,530,607	2,500,000	3,391,000	3,492,000	3,597,000
003	Other Conditions of Service	152,171	21,575	650,000	839,000	864,000	890,000
005	Employers Contribution to the Social Security				114,000	117,000	121,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	16,182,938	25,025,078	42,461,000	32,084,000	33,047,000	34,038,000
021	Travel and Subsistence Allowance	1,811,195	3,361,005	4,538,000	4,208,000	4,419,000	4,529,000
022	Materials and Supplies	417,973	668,626	2,000,000	1,904,000	1,300,000	1,000,000
025	Maintenance Expenses	396,223	3,432,091	5,000,000	1,807,000	1,200,000	1,000,000
026	Property Rental and Related Charges	200,000	239,374	300,000	700,000	735,000	753,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,766,000	2,905,000	2,000,000
027-2	Printing and Advertisements				25,000	26,000	27,000
027-6	Official Entertainment/Corporate Gifts				250,000	263,000	269,000
027-7	Others				646,000	679,000	696,000
[027]	Total	911,079	2,642,654	8,000,000	3,688,000	3,872,000	2,992,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	3,736,470	10,343,750	19,838,000	12,307,000	11,526,000	10,274,000
041	Membership Fees and Subscriptions: International	100,000					
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				370,667,000	389,200,000	398,930,000
[044]	Total	7,500,000	8,000,000	340,423,000	370,667,000	389,200,000	398,930,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	7,600,000	8,000,000	340,423,000	370,667,000	389,200,000	398,930,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	27,519,408	43,368,828	402,722,000	415,058,000	433,773,000	443,242,000
101	Furniture and Office Equipment	406,486	2,147,932	2,000,000	1,945,000	2,042,000	2,093,000
102	Vehicles				1,400,000	1,470,000	1,507,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	406,486	2,147,932	2,000,000	3,345,000	3,512,000	3,600,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	406,486	2,147,932	2,000,000	3,345,000	3,512,000	3,600,000
300	TOTAL-OPERATIONAL	27,925,894	45,516,760	404,722,000	418,403,000	437,285,000	446,843,000
037	Other Services and Expenses	3,550,000					
040	GOODS AND OTHER SERVICES - SUBTOTAL	3,550,000					
111	Furniture and Office Equipment	1,000,000					
113	Operational Equipment, Machinery and Plants	27,851,000					
115	Feasibility Studies, Design and Supervision	2,390,000					
116	Purchase of Land and Intangible Assets						
117	Construction, Renovation and Improvement	31,809,000	8,604,780				
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	63,050,000	8,604,780				

170	TOTAL CAPITAL EXPENDITURE	63,050,000	8,604,780				
200	TOTAL - DEVELOPMENT	66,600,000	8,604,780				
400	GRAND TOTAL	94,525,894	54,121,540	404,722,000	418,403,000	437,285,000	446,843,000
	D NOTE						
	041						
	WIPO	100000					
	ITEM 044						
	NBC			311,923,000	341,742,000	358,829,000	366,771,000
	NAMPA			20,000,000	20,000,000	21,000,000	22,319,000
	NFC	7,500,000	8,000,000	8,500,000	8,925,000	9,371,000	9,840,000

Operating Agency : Ministry of Information and Communication Technology
Accounting Officer : The Permanent Secretary
Vote 29 Information and Communication Technology
MAINDIVISION05 :ICT DEVELOPMENT
Programme :ICT DEVELOPMENT
Activity :Institutional Policy and IT Infrastructure

A.Introduction

Objective and Description:

To ensure forward-looking ICT policies, regulating its implementation and monitoring its impacts on society. Further to oversee state-of-the-art infrastructure development.

Main Operations:

Develop, implement and monitor ICT policies and oversee infrastructure development, including services.

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Assistant Administrative Officer	1	1	1
Senior Administrative Officer	1	1	1
Development Planner	1	2	1
Senior Development Planner	1	1	1
Driver	2	1	2
Deputy Director	2	1	2
Director	1	1	1
Chief Policy Analyst	1	1	1
Policy Analyst	3	3	3
Private Secretary	1	1	1
Senior Engineering Technician	1		1
TOTAL	15	13	15
	FEMALE	8	
	MALE	5	
	TOTAL	13	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration	3,397,789	3,992,995	4,431,000	4,349,000	4,479,000	4,614,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	385,900	440,471	499,000	525,000	540,000	557,000
003	Other Conditions of Service	78,916	123,363	400,000	180,000	185,000	191,000
005	Employers Contribution to the Social Security				13,000	13,000	14,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	3,862,605	4,556,829	5,330,000	5,066,000	5,218,000	5,375,000
021	Travel and Subsistence Allowance	641,727	469,984	1,126,000	854,000	896,000	919,000
022	Materials and Supplies	89,791	73,737	200,000	186,000	195,000	200,000
025	Maintenance Expenses	49,954		200,000	121,000	127,000	130,000
026	Property Rental and Related Charges		126,676	200,000	200,000	210,000	215,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				280,000	294,000	301,000
027-2	Printing and Advertisements				99,000	104,000	106,000
027-6	Official Entertainment/Corporate Gifts				175,000	184,000	188,000
	[027] Total	465,779	7,689,014	550,000	554,000	581,000	596,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	1,247,251	8,359,411	2,276,000	1,914,000	2,009,000	2,060,000
041	Membership Fees and Subscriptions: International	1,912,238	957,716	1,000,000	1,050,000	1,103,000	1,130,000
042	Membership Fees and Subscriptions: Domestic				45,000	47,000	48,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,912,238	957,716	1,000,000	1,095,000	1,150,000	1,178,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	7,022,095	13,873,956	8,606,000	8,075,000	8,377,000	8,613,000
101	Furniture and Office Equipment	92,611	342,744	350,000	267,000	280,000	287,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	92,611	342,744	350,000	267,000	280,000	287,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	92,611	342,744	350,000	267,000	280,000	287,000
300	TOTAL-OPERATIONAL	7,114,705	14,216,700	8,956,000	8,341,000	8,657,000	8,900,000
400	GRAND TOTAL	7,114,705	14,216,700	8,956,000	8,341,000	8,657,000	8,900,000

D.NOTES

Item, '041							
ITU	1,912,238	957,716	1,000,000	1,050,000	1,103,000	1,130,000	
Item 042							
IXP				25,000	23,500	24,000	
NIGF				20,000	23,500	24,000	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	15,139,098	17,864,731	33,265 000	27,781,000	28,614,000	29,473,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,920,956	2,120,363	3,888 000	3,454,000	3,558,000	3,664,000
	Other Conditions of Service	172,085	69,654	540 000	1,021,000	1,052,000	1,083,000
004	Improvement of Remuneration Structure				4,187,000	4,187,000	4,187,000
005	Employers Contribution to the Social Security				74,000	76,000	78,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,232,140	20,054,748	37,694 000	36,517,000	37,486,000	38,485,000
021	Travel and Subsistence Allowance	1,126,749	1,346,655	1,974 000	2,759,000	2,597,000	2,661,000
022	Materials and Supplies	299,803	391,090	545 000	655,000	688,000	705,000
023	Transport	1,452,189	2,652,274	2,836 000	4,371,000	3,853,000	3,052,000
024	Utilities	1,586,509	1,916,953	3,603 000	2,363,000	2,210,000	2,265,000
025	Maintenance Expenses	57,967	46,237	50 000	180,000	189,000	194,000
026	Property Rental and Related Charges	2,555,607	1,091,232	1,120 000	1,450,000	1,523,000	1,497,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops		107,109		1,251,000	1,150,000	1,170,000
027-2	Printing and Advertisements		157,311		1,842,000	1,934,000	1,982,000
027-3	Security Contracts		39,927		45,000	47,000	48,000
027-4	Entertainment-Politicians				18,000	19,000	19,000
027-5	Office Refreshment		18,190		25,000	26,000	27,000
027-6	Official Entertainment/Corporate Gifts				360,000	378,000	297,000
027-7	Others		2,438,573		607,000	637,000	653,000
	[027] Total	2,219,596		2,298 000	4,148,000	4,192,000	4,198,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	9,298,420	10,205,552	12,426 000	15,926,000	15,252,000	14,573,000
041	Membership Fees and Subscriptions: International	100,000	90,629	100 000	120,000	126,000	129,000
042	Membership Fees and Subscriptions: Domestic	10,000		10 000	20,000	21,000	22,000
043	Government Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	110,000	90,629	110 000	140,000	147,000	151,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	26,640,559	30,350,928	50,230 000	52,583,000	52,886,000	53,209,000
101	Furniture and Office Equipment	512,118	2,081,663	1,262 000	665,000	699,000	716,000
102	Vehicles			1,300 000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	512,118	2,081,663	2,562 000	665,000	699,000	716,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	512,118	2,081,663	2,562 000	665,000	699,000	716,000
300	TOTAL-OPERATIONAL	27,152,678	32,432,592	52,792 000	53,248,000	53,584,000	53,926,000
116	Purchase of Land and Intangible Assets		3,814,628				
117	Construction, Renovation and Improvement	20,712,293	7,441,280	2,000 000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	20,712,293	11,255,908	2,000 000			
170	TOTAL CAPITAL EXPENDITURE	20,712,293	11,255,908	2,000 000			
200	TOTAL - DEVELOPMENT	20,712,293	11,255,908	2,000 000			
400	GRAND TOTAL	47,864,970	43,688,499	54,792 000	53,248,000	53,584,000	53,926,000

Operating Agency : Office of the Prime Minister
Accounting Officer : Director of the Commissioner
Vote 30 Anti-Corruption Commission
MAINDIVISION01 :Administration
Programme :Co-ordination,management and support
Activity :Development and management of human and other resources

A.Introduction

Objective and Description:

Ensure an enabling environment and high performance culture

Main Operations:

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

B. Staffing

	Establishment	Filled as at	Funded in
DEPUTY DIRECTOR (FIXED) ACC	1	1	1
DIRECTOR (FIXED)ACC	1	1	1
Accountant	4	2	4
Assistant Administrative Officer	6	6	6
Control Administrative Officer	1	1	1
Senior Administrative Officer	2	1	2
Handyman	1	1	1
Cleaner	5	5	5
Driver	1	1	1
Human Resource Practitioner	1	1	1
Senior Human Resource Practitioner	1	1	1
Labourer	1	1	1
Learning and Development Officer	1	1	1
Deputy Director	1	1	1
Personal Assistant	1	1	1
Private Secretary	3	3	3
Computer Technician	1	1	1
Senior Private Secretary	2	2	2
TOTAL	34	31	34

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	15,139,098	17,864,731	10,124 000	8,336,000	8,586,000	8,844,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,920,956	2,120,363	1,267 000	1,180,000	1,216,000	1,252,000
003	Other Conditions of Service	172,085	69,654	60 000	171,000	176,000	181,000
004	Improvement of Remuneration Structure				4,187,000	4,187,000	4,187,000
005	Employers Contribution to the Social Security				27,000	28,000	29,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	17,232,140	20,054,748	11,451 000	13,902,000	14,193,000	14,493,000
021	Travel and Subsistence Allowance	1,126,749	1,346,655	528 000	1,002,000	1,052,000	1,078,000
022	Materials and Supplies	299,803	391,090	200 000	493,000	518,000	531,000
023	Transport	1,452,189	2,652,274	528 000	2,948,000	2,596,000	1,673,000
024	Utilities	1,586,509	1,916,953	1,825 000	1,181,000	1,240,000	1,271,000
025	Maintenance Expenses	57,967	46,237	50 000	146,000	153,000	157,000
026	Property Rental and Related Charges	2,555,607	1,091,232				
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops		107,109		297,000	312,000	320,000
027-2	Printing and Advertisements		157,311		70,000	74,000	75,000
027-3	Security Contracts		39,927		45,000	47,000	48,000
027-4	Entertainment-Politicians				18,000	19,000	19,000
027-5	Office Refreshment		18,190		25,000	26,000	27,000
027-6	Official Entertainment/Corporate Gifts				175,000	184,000	188,000
027-7	Others		2,438,573		370,000	389,000	398,000
	[027] Total	2,219,596		630 000	1,000,000	1,050,000	1,077,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	9,298,420	10,205,552	3,762 000	6,771,000	6,610,000	5,788,000
041	Membership Fees and Subscriptions: International	100,000	90,629	100 000	120,000	126,000	129,000
042	Membership Fees and Subscriptions: Domestic	10,000		10 000	20,000	21,000	22,000
043	Government Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	110,000	90,629	110 000	140,000	147,000	151,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	26,640,559	30,350,928	15,323 000	20,813,000	20,950,000	20,432,000
101	Furniture and Office Equipment	512,118	2,081,663	1,005 000	193,000	203,000	208,000
102	Vehicles			400 000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	512,118	2,081,663	1,405 000	193,000	203,000	208,000
160	TOTAL CAPITAL EXPENDITURE [110+130]	512,118	2,081,663	1,405 000	193,000	203,000	208,000
300	TOTAL-OPERATIONAL	27,152,678	32,432,592	16,728 000	21,006,000	21,153,000	20,640,000
116	Purchase of Land and Intangible Assets		3,814,628				
117	Construction, Renovation and Improvement	20,712,293	7,441,280	2,000 000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	20,712,293	11,255,908	2,000 000			
170	TOTAL CAPITAL EXPENDITURE	20,712,293	11,255,908	2,000 000			
200	TOTAL - DEVELOPMENT	20,712,293	11,255,908	2,000 000			
400	GRAND TOTAL	47,864,970	43,688,499	18,728 000	21,006,000	21,153,000	20,640,000

D.NOTE

Item 041	Transparency International Organisation	90,629	100 000	120,000	126,000	129,000
Item 042	Legal and other resource networking and research		10 000	20,000	21,000	22,000

Operating Agency : Office of the Prime Minister Accounting Officer : Director of the Commissioner Vote 30 Anti-Corruption Commission MAINDIVISION02 :Investigating and Prosecution Programme :Investigation of Allegations of Corruption Activity :Conducting Investigations							
A.Introduction							
Objective and Description: Receive, initiate and investigate allegations of corrupt practices							
Main Operations: To place the ACC in a position to effectively and efficiently investigate allegations of corrupt practices.							
B. Staffing					Establishment	Filled as at	Funded in
Director					1	1	1
Chief Investigating Officer					6	4	6
Investigating Officer					10	4	10
Senior Investigating Officer					13	11	13
TOTAL					30	20	30
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration			13,990 000	12,192,000	12,558,000	12,935,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.			1,583 000	1,402,000	1,444,000	1,487,000
003	Other Conditions of Service			460 000	730,000	752,000	774,000
005	Employers Contribution to the Social Security				28,000	29,000	30,000
010	PERSONNEL EXPENDITURE-SUBTOTAL			16,033 000	14,353,000	14,783,000	15,227,000
021	Travel and Subsistence Allowance			856 000	972,000	787,000	807,000
022	Materials and Supplies			102 000	145,000	153,000	157,000
023	Transport			1,512 000	546,000	574,000	778,000
024	Utilities			1,223 000	323,000	340,000	348,000
025	Maintenance Expenses				34,000	36,000	37,000
026	Property Rental and Related Charges			560 000	750,000	788,000	797,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				355,000	341,000	341,000
027-2	Printing and Advertisements				19,000	20,000	20,000
027-7	Others				222,000	233,000	239,000
	[027] Total			643 000	596,000	594,000	600,000
030	GOODS AND OTHER SERVICES-SUBTOTAL			4,896 000	3,367,000	3,270,000	3,524,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]			20,929 000	17,720,000	18,054,000	18,750,000
101	Furniture and Office Equipment			257 000	386,000	405,000	415,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			257 000	386,000	405,000	415,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			257 000	386,000	405,000	415,000
300	TOTAL-OPERATIONAL			21,186 000	18,106,000	18,459,000	19,166,000
400	GRAND TOTAL			21,186 000	18,106,000	18,459,000	19,166,000
D.NOTE							

Operating Agency : Office of the Prime Minister							
Accounting Officer : Director of the Commissioner							
Vote 30 Anti-Corruption Commission							
MAINDIVISION03 :Public Education and Corruption Prevention							
Programme :Public Education and Corruption Prevention							
Activity :Prevention of Corruption							
A.Introduction							
Objective and Description:							
To take measures through educating the public, dissemination of information and provision of advice , to prevent corruption.							
Main Operations:							
To place the ACC in a position to effectively and efficiently prevent incidences of corruption.							
B. Staffing				Establishment	Filled as at	Funded in	
Director				1	1	1	
Chief Public Relations Officer				1	1	1	
Chief Public Education and Corruption Prevention Officer				5	4	5	
Public Education and Corruption Prevention Officer				10	8	10	
Senior Public Education and Corruption Prevention Officer				5	4	5	
TOTAL				22	18	22	
SUBDIVISIONS			Actual	Actual	Estimate	Estimate	Estimate
No	Title		2012/13	2013/14	2014/15	2015/2016	2016/2017
1	2		3	4	5	6	7
8							
001	Remuneration				9,152,000	7,252,000	7,470,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				1,038,000	872,000	898,000
003	Other Conditions of Service				20,000	120,000	124,000
005	Employers Contribution to the Social Security					18,000	19,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				10,210,000	8,262,000	8,510,000
021	Travel and Subsistence Allowance				590,000	785,000	758,000
022	Materials and Supplies				243,000	17,000	17,000
023	Transport				796,000	876,000	684,000
024	Utilities				555,000	858,000	630,000
026	Property Rental and Related Charges				560,000	700,000	735,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops					599,000	497,000
027-2	Printing and Advertisements					1,753,000	1,841,000
027-6	Official Entertainment/Corporate Gifts					185,000	194,000
027-7	Others					15,000	16,000
[027]	Total				1,025,000	2,552,000	2,548,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				3,768,000	5,788,000	5,372,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				13,978,000	14,050,000	13,882,000
101	Furniture and Office Equipment					86,000	90,000
102	Vehicles				900,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				900,000	86,000	90,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				900,000	86,000	90,000
300	TOTAL-OPERATIONAL				14,878,000	14,136,000	13,972,000
400	GRAND TOTAL				14,878,000	14,136,000	14,120,000
D.NOTE							

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration		27,138,838	45,890,000	31,015,000	31,945,000	32,904,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		2,883,981	4,160,000	3,530,000	3,636,000	3,745,000
003	Other Conditions of Service		993,726	1,303,000	1,453,000	1,497,000	1,542,000
004	Improvement of Remuneration Structure				4,016,000	4,016,000	4,016,000
005	Employers Contribution to the Social Security				111,000	114,000	118,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		31,016,544	51,353,000	40,125,000	41,208,000	42,324,000
021	Travel and Subsistence Allowance		3,922,346	7,123,000	6,641,000	6,876,000	6,627,000
022	Materials and Supplies		627,043	520,000	1,808,000	1,943,000	1,962,000
023	Transport		9,385,866	7,208,000	8,420,000	9,105,000	7,750,000
024	Utilities		2,940,556	3,179,000	3,696,000	3,922,000	2,550,000
025	Maintenance Expenses		113,173	630,000	955,000	888,000	529,000
026	Property Rental and Related Charges		419,841	2,350,000	1,535,000	1,612,000	1,652,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				2,435,000	2,649,000	2,177,000
027-2	Printing and Advertisements				698,000	797,000	798,000
027-3	Security Contracts				2,662,000	2,795,000	2,865,000
027-4	Entertainment-Politicians				48,000	50,000	52,000
027-5	Office Refreshment				20,000	21,000	22,000
027-6	Official Entertainment/Corporate Gifts				462,000	485,000	497,000
	[027] Total		11,406,163	5,809,000	6,325,000	6,798,000	6,410,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		28,814,987	26,819,000	29,381,000	31,143,000	27,480,000
043-1	Sub National Bodies				627,500,000	658,875,000	675,347,000
043-2	Other Extra Budgetary Bodies				80,000,000	84,000,000	86,100,000
	[043] Total		773,400,000	1,454,981,000	707,500,000	742,875,000	761,447,000
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		773,400,000	1,454,981,000	707,500,000	742,875,000	761,447,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		833,231,531	1,533,153,000	777,006,000	815,227,000	831,251,000
101	Furniture and Office Equipment		1,505,815	490,000	1,828,000	1,414,000	681,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		1,505,815	490,000	1,828,000	1,414,000	681,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		1,505,815	490,000	1,828,000	1,414,000	681,000
300	TOTAL-OPERATIONAL		834,737,346	1,533,643,000	778,834,000	816,641,000	831,932,000
032	Materials and Supplies		1,090,208	100,000	650,000	750,000	6,200,000
037	Other Services and Expenses		198,174	500,000			
040	GOODS AND OTHER SERVICES - SUBTOTAL		1,288,381	600,000	650,000	750,000	6,200,000
115	Feasibility Studies, Design and Supervision			500,000	7,875,000		
117	Construction, Renovation and Improvement		8,961,137	23,500,000	46,257,000	39,250,000	24,800,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		8,961,137	24,000,000	54,132,000	39,250,000	24,800,000
170	TOTAL CAPITAL EXPENDITURE		8,961,137	24,000,000	54,132,000	39,250,000	24,800,000
200	TOTAL - DEVELOPMENT		10,249,518	24,600,000	54,782,000	40,000,000	31,000,000
400	GRAND TOTAL		844,986,865	1,558,243,000	833,616,000	856,641,000	862,932,000

Operating Agency : Ministry of Veterans Affairs
Accounting Officer : The Permanent Secretary
Vote 31 Veterans Affairs
MAINDIVISION01 :Office of the Minister
Programme :Coordination and Support Services
Activity :Administrative Services

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at	Funded in
MINISTER	1	1	1
DEPUTY MINISTER	1	1	1
SPECIAL ADVISOR	1		1
CONSULTANT	1		1
TOTAL	4	2	4

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration		1,973,791	3,434,000	1,379,000	1,420,000	1,463,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		288,443	512,000	275,000	284,000	292,000
003	Other Conditions of Service		242,506	214,000	370,000	381,000	393,000
005	Employers Contribution to the Social Security				3,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		2,504,740	4,160,000	2,027,000	2,088,000	2,151,000
021	Travel and Subsistence Allowance		235,637	1,697,000	1,455,000	1,527,000	1,200,000
022	Materials and Supplies				21,000	22,000	22,000
023	Transport				674,000	707,000	300,000
024	Utilities				122,000	128,000	50,000
025	Maintenance Expenses				50,000	53,000	54,000
027-2	Printing and Advertisements				52,000	55,000	56,000
027-4	Entertainment-Politicians				48,000	50,000	52,000
	[027] Total		87,408	148,000	100,000	105,000	108,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		323,045	1,845,000	2,421,000	2,542,000	1,734,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		2,827,785	6,005,000	4,448,000	4,630,000	3,885,000
101	Furniture and Office Equipment				351,000	113,000	81,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				351,000	113,000	81,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				351,000	113,000	81,000
300	TOTAL-OPERATIONAL		2,827,785	6,005,000	4,799,000	4,743,000	3,966,000
400	GRAND TOTAL		2,827,785	6,005,000	4,799,000	4,743,000	3,966,000

D.NOTES

Operating Agency : Ministry of Veterans Affairs
Accounting Officer : The Permanent Secretary
Vote 31 Veterans Affairs
MAINDIVISION02 : General Services
#N/A
Programme : Coordination and Support Services
Activity : Personnel expenditure

A. Introduction

Objective and Description:

To advise and assist the Minister of Veterans Affairs in the development of relevant policies in accordance with the provision of the legislation and overall national objectives, and

Main Operations:

In addition to the services of the Permanent Secretary in assisting the Minister with the overall supervision and co-ordination of the Ministry's activities are: The provision of

B. Staffing

	Establishment	Filled as at	Funded in
Accountant	3	3	3
Senior Accountant	1	1	1
Administrative Officer	4	3	4
Assistant Administrative Officer	3	3	3
Chief Administrative Officer	1	1	1
Senior Administrative Officer	2	1	2
Cleaner	4	4	4
Driver	2	2	2
Chief Human Resource Practitioner	1	1	1
Human Resource Practitioner	1	1	1
Internal Auditor	2	1	2
Labourer	1	1	1
Learning and Development Officer	1	1	1
Deputy Director	1	1	1
Permanent Secretary	1	1	1
Messenger	1	1	1
Personal Assistant	2	2	2
Private Secretary	2	2	2
Switch Board Operator	1	1	1
Analyst Programmer	1	1	1
Computer Technician	2	2	2
System Administrator	1	1	1
Senior Private Secretary	3	1	3
Chief Accountant	1	1	1
Senior Human Resource Practitioner	1	1	1
Senior Public Relations Officer	1	1	1
TOTAL	44	39	44

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration		8,009,253	11,823,000	8,779,000	9,043,000	9,314,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		794,963	1,041,000	908,000	935,000	963,000
003	Other Conditions of Service		262,541	499,000	349,000	359,000	370,000
004	Improvement of Remuneration Structure				4,016,000	4,016,000	4,016,000
005	Employers Contribution to the Social Security				32,000	33,000	34,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		9,066,758	13,363,000	14,084,000	14,386,000	14,697,000
021	Travel and Subsistence Allowance		796,644	1,764,000	1,615,000	1,695,000	1,738,000
022	Materials and Supplies		368,921	320,000	1,475,000	1,535,000	1,577,000
023	Transport		9,318,236	6,908,000	6,946,000	7,293,000	6,900,000
024	Utilities		2,202,026	2,638,000	2,614,000	2,745,000	2,000,000
025	Maintenance Expenses		113,173	380,000	505,000	530,000	300,000
026	Property Rental and Related Charges		419,841	2,350,000	535,000	562,000	576,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				716,000	751,000	505,000
027-2	Printing and Advertisements				530,000	557,000	570,000
027-3	Security Contracts				2,520,000	2,646,000	2,712,000
027-5	Office Refreshment				10,000	11,000	11,000
027-6	Official Entertainment/Corporate Gifts				447,000	470,000	480,000
	[027] Total		3,240,713	2,344,000	4,223,000	4,434,000	4,278,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		16,459,554	16,704,000	17,913,000	18,794,000	17,369,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		25,526,312	30,067,000	31,997,000	33,180,000	32,066,000
101	Furniture and Office Equipment		1,379,967	300,000	972,000	601,000	300,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		1,379,967	300,000	972,000	601,000	300,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		1,379,967	300,000	972,000	601,000	300,000
300	TOTAL-OPERATIONAL		26,906,279	30,367,000	32,968,000	33,782,000	32,366,000
117	Construction, Renovation and Improvement		3,866,089	4,000,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		3,866,089	4,000,000			
170	TOTAL CAPITAL EXPENDITURE		3,866,089	4,000,000			
200	TOTAL - DEVELOPMENT		3,866,089	4,000,000			
400	GRAND TOTAL		30,772,368	34,367,000	32,968,000	33,782,000	32,366,000

D.NOTES

Operating Agency : Ministry of Veterans Affairs
Accounting Officer : The Permanent Secretary
Vote 31 Veterans Affairs
MAINDIVISION03 :POLICY,HERITAGE AND SOCIAL AFFAIRS
#N/A
Programme :Veterans Welfare Development & Liberation Struggle Heritage
Activity :Support Package

A.Introduction

Objective and Description:

To provide professional and technical support in carrying out comprehensive research and analysis on issues relating to policies and functioning of the Ministry of Veterans Affairs

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

B. Staffing

	Establishment	Filled as at	Funded in
Administrative Officer	3	3	3
Assistant Administrative Officer	1	1	1
Chief Administrative Officer	1	1	1
Senior Administrative Officer	2	1	2
Archivist	1	1	1
Deputy Director	2	2	2
Director	1	1	1
Messenger	1	1	1
Chief Policy Analyst	2		2
Policy Analyst	2	2	2
Psychological Counsellor	2	1	2
Chief Social Worker	3	3	3
Control Social Worker	1	1	1
Social Worker	6	1	6
Vocational Instructor	1	1	1
Senior Vocational Instructor	1		1
Control Administrative Officer	1		1
Curator	1		1
Chief Curator	1		1
Meseum Technician	1		1
TOTAL	34	20	34

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration		6,802,408	12,761,000	8,241,000	8,488,000	8,742,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		721,387	1,203,000	928,000	956,000	984,000
003	Other Conditions of Service		182,055	300,000	444,000	457,000	471,000
005	Employers Contribution to the Social Security				26,000	27,000	27,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		7,705,851	14,264,000	9,638,000	9,927,000	10,225,000
021	Travel and Subsistence Allowance		1,336,294	1,550,000	1,576,000	1,654,000	1,696,000
022	Materials and Supplies		92,538	150,000	177,000	186,000	158,000
023	Transport		53,407	100,000	500,000	554,000	150,000
024	Utilities		104,287	241,000	380,000	399,000	150,000
025	Maintenance Expenses			200,000	100,000	105,000	75,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				950,000	998,000	1,022,000
027-2	Printing and Advertisements				65,000	88,000	72,000
027-3	Security Contracts				48,000	50,000	52,000
027-5	Office Refreshment				5,000	5,000	5,000
	[027] Total		6,737,058	1,667,000	1,068,000	1,141,000	1,151,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		8,323,584	3,908,000	3,801,000	4,040,000	3,380,000
043-1	Sub National Bodies				627,500,000	658,875,000	675,347,000
043-2	Other Extra Budgetary Bodies				80,000,000	84,000,000	86,100,000
	[043] Total		773,400,000	1,454,981,000	707,500,000	742,875,000	761,447,000
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		773,400,000	1,454,981,000	707,500,000	742,875,000	761,447,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		789,429,435	1,473,153,000	720,939,000	756,842,000	775,052,000
101	Furniture and Office Equipment		125,848		231,000	350,000	100,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		125,848		231,000	350,000	100,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		125,848		231,000	350,000	100,000
300	TOTAL-OPERATIONAL		789,555,283	1,473,153,000	721,170,000	757,192,000	775,152,000
032	Materials and Supplies		1,090,208				
037	Other Services and Expenses			500,000			
040	GOODS AND OTHER SERVICES - SUBTOTAL		1,090,208	500,000			
115	Feasibility Studies, Design and Supervision			500,000	7,875,000		
117	Construction, Renovation and Improvement			500,000	10,000,000	4,750,000	6,200,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL			1,000,000	17,875,000	4,750,000	6,200,000
170	TOTAL CAPITAL EXPENDITURE			1,000,000	17,875,000	4,750,000	6,200,000
200	TOTAL - DEVELOPMENT		1,090,208	1,500,000	17,875,000	4,750,000	6,200,000
400	GRAND TOTAL		790,645,490	1,474,653,000	739,045,000	761,942,000	781,352,000

D.NOTES

043

Support Package	348,480 000	270,000 000	263,000 000	365,000 000	350,000 000
Education and Training Grant	13,500 000	5,000 000	9,000 000	12,975 000	13,372 000
Funeral Grants for Veterans	6,520 000	3,000 000	3,000 000	12,000 000	3,000 000
Payment of Lumpsum	250,000 000	474,400 000	45,000 000	53,700 000	70,000 000
Veterans Association	1,000 000	1,000 000	1,000 000	1,000 000	1,000 000
Identification and Registration Veterans	460 000	581 000	2,000 000	1,100 000	1,000 000

Veterans Housing	43,010 000	15,000 000	29,500 000	34,000 000	
Veterans Resettlement Programme	15,000 000	15,000 000	18,000 000	23,000 000	23,575 000
Veterans Projects	67,750 000	621,000 000	257,000 000	178,000 000	205,000 000
Medical Assistance & Counselling	25,480 000			7,500 000	5,000 000
Appeal Board	1,000 000			1,200 000	2,000 000
Conferment of National Status and Awards	1,200 000			1,653 000	2,500 000
Star Protection Services			10,000 000	4,500 000	15,000 000
Improvement of Welfare for Ex-Plan Combatant		50,000 000	70,000 000	47,247 000	70,000 000

Operating Agency : Ministry of Veterans Affairs Accounting Officer : The Permanent Secretary Vote 31 Veterans Affairs MAINDIVISION04 :Development and Project planning #N/A Programme :Veterans Welfare Development Activity :Individual Veterans Project							
A.Introduction							
Objective and Description: To determine and execute policies and regulations of the Ministry, and organise the directorate, plan the resources, to determine procedures and control measures and making							
Main Operations: To identify, formulate, prepare, implement, appraise and maintain national or sectoral development plans, projects and programmes, and to initiate and implement economic							
B. Staffing							
				Establishment	Filled as at	Funded in	
Administrative Officer				3	3	3	
Assistant Administrative Officer				8	8	8	
Cleaner				13	13	13	
Community Liaison Officer				11	10	11	
Senior Community Liaison Officer				13	12	13	
Development Planner				7	5	7	
Senior Development Planner				2	2	2	
Economist				4	4	4	
Deputy Director				2	2	2	
Director				1	1	1	
Chief Policy Analyst				1	1	1	
Senior Economist				1	1	1	
Chief Community Liaison Officer				1	1	1	
TOTAL				67	62	67	
SUBDIVISIONS							
No	Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
1	2	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
		3	4	5	6	7	8
001	Remuneration		10,353,386	17,872,000	12,616,000	12,995,000	13,384,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		1,079,187	1,404,000	1,420,000	1,462,000	1,506,000
003	Other Conditions of Service		306,623	290,000	290,000	299,000	308,000
005	Employers Contribution to the Social Security				50,000	51,000	53,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		11,739,195	19,566,000	14,376,000	14,807,000	15,251,000
021	Travel and Subsistence Allowance		1,553,772	2,112,000	1,996,000	1,999,000	1,993,000
022	Materials and Supplies		165,583	50,000	135,000	200,000	205,000
023	Transport		14,224	200,000	300,000	550,000	400,000
024	Utilities		634,243	300,000	580,000	650,000	350,000
025	Maintenance Expenses			50,000	300,000	200,000	100,000
026	Property Rental and Related Charges				1,000,000	1,050,000	1,076,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				769,000	900,000	650,000
027-2	Printing and Advertisements				51,000	98,000	100,000
027-3	Security Contracts				94,000	99,000	101,000
027-5	Office Refreshment				5,000	5,000	5,000
027-6	Official Entertainment/Corporate Gifts				15,000	16,000	16,000
	[027] Total		1,340,984	1,650,000	934,000	1,118,000	873,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		3,708,805	4,362,000	5,246,000	5,767,000	4,998,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		15,448,000	23,928,000	19,622,000	20,574,000	20,249,000
101	Furniture and Office Equipment			190,000	275,000	350,000	200,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL			190,000	275,000	350,000	200,000
160	TOTAL CAPITAL EXPENDITURE [110+130]			190,000	275,000	350,000	200,000
300	TOTAL-OPERATIONAL		15,448,000	24,118,000	19,897,000	20,924,000	20,449,000
032	Materials and Supplies			100,000	650,000	750,000	6,200,000
037	Other Services and Expenses		198,174				
040	GOODS AND OTHER SERVICES - SUBTOTAL		198,174	100,000	650,000	750,000	6,200,000
117	Construction, Renovation and Improvement		5,095,048	19,000,000	36,257,000	34,500,000	18,600,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL		5,095,048	19,000,000	36,257,000	34,500,000	18,600,000
170	TOTAL CAPITAL EXPENDITURE		5,095,048	19,000,000	36,257,000	34,500,000	18,600,000
200	TOTAL - DEVELOPMENT		5,293,221	19,100,000	36,907,000	35,250,000	24,800,000
400	GRAND TOTAL		20,741,221	43,218,000	56,804,000	56,174,000	45,249,000
D.NOTES							

Operating Agency : Ministry of Higher Education									
Accounting Officer : The Permanent Secretary									
Vote 32: Higher Education									
A.Introduction									
Objective and Description:									
To oversee all education,cultural and Sport policies and operations to ensure that the objectives are achieved and ensure that policies are properly implemented.									
Main Operations:									
To review policy options and suggest and/or approve and make public Government 's Policies.									
B. Staffing									
				Establishment	Filled as at	Funded in			
SUBDIVISIONS				Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18		
1	2	3	4	5	6	7	8		
001	Remuneration	45,140,895	24,765,807	26,259,000	27,296,847	21,962,447	22,583,898		
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	2,240,923	2,212,916	4,307,000	2,780,000	2,049,000	2,104,000		
	Other Conditions of Service	4,809,759	1,771,706	475,000	979,000	1,027,000	1,051,000		
004	Improvement of Remuneration Structure								
005	Employers Contribution to the Social Security				115,000	81,000	84,000		
010	PERSONNEL EXPENDITURE-SUBTOTAL	52,191,577	28,750,429	31,041,000	31,170,000	25,121,000	25,822,000		
021	Travel and Subsistence Allowance	1,079,481	689,353	1,384,000	6,569,000	4,836,000	4,910,000		
022	Materials and Supplies	349,534	37,963	151,000	4,314,000	413,000	420,000		
023	Transport	509,653	422,742	173,000	3,107,000	470,000	476,000		
024	Utilities	451,068		40,000	10,549,000	704,000	715,000		
025	Maintenance Expenses	35,950	4,523	41,000	1,740,000	181,000	183,000		
026	Property Rental and Related Charges	1,161,373	783,380		638,000				
027	Other Services and Expenses								
027-1	Training Courses, Symposiums and Workshops				4,667,000	1,252,000	1,272,000		
027-2	Printing and Advertisements				460,000	370,000	378,000		
027-3	Security Contracts					32,000	33,000		
027-4	Entertainment-Politicians				2,116,000	93,000	95,000		
027-5	Office Refreshment				172,000	65,000	65,000		
027-6	Official Entertainment/Corporate Gifts				107,000	113,000	114,000		
027-7	Others				29,665,000	15,771,000	16,091,000		
	[027] Total	25,113,807	9,359,775	9,851,000	37,186,000	17,695,000	18,049,000		
030	GOODS AND OTHER SERVICES-SUBTOTAL	28,700,866	11,297,736	11,640,000	64,103,000	24,299,000	24,754,000		
041	Membership Fees and Subscriptions: International	394,834	397,853	571,000	643,000	679,000	688,000		
042	Membership Fees and Subscriptions: Domestic	10,000,000			60,000	21,000	22,000		
043	Government Organizations								
043-2	Other Extra Budgetary Bodies				1,910,662,000	1,706,560,000	1,718,728,000		
	[043] Total	750,300,000	1,090,449,900	1,374,858,000	1,910,662,000	1,706,560,000	1,718,728,000		
044	Individuals and Non-Profit Organizations								
044-1	Social Grant				1,940,252,000	2,096,604,000	2,142,438,000		
044-2	Support to N.P.O								
	[044] Total	862,106,579	855,348,000	1,282,726,000	1,940,252,000	2,096,604,000	2,142,438,000		
045	Public and Departmental Enterprises and Private Industries								
045-1	S.O.E				532,000	562,000	576,000		
	[045] Total				532,000	562,000	576,000		
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,622,801,413	1,946,195,753	2,658,155,000	3,852,150,000	3,804,427,000	3,862,453,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,703,693,857	1,986,243,918	2,700,836,000	3,947,422,000	3,853,846,000	3,913,028,000		
101	Furniture and Office Equipment	594,002	1,250	195,000	2,576,000	412,000	417,000		
102	Vehicles	23,801							
103	Operational Equipment, Machinery and Plants				1,229,000				
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	617,803	1,250	195,000	3,805,000	412,000	417,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]	617,803	1,250	195,000	3,805,000	412,000	417,000		
300	GRAND TOTAL-OPERATIONAL	1,704,311,659	1,986,245,168	2,701,031,000	3,951,228,000	3,854,259,000	3,913,446,000		
117	Construction, Renovation and Improvement	8,873,982		15,000,000					
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	8,873,982		15,000,000					
131	Government Organisations	261,500,000	79,804,000	76,908,000	81,051,000	170,931,000	100,276,000		
150	CAPITAL TRANSFERS - SUBTOTAL	261,500,000	79,804,000	76,908,000	81,051,000	170,931,000	100,276,000		
170	TOTAL CAPITAL EXPENDITURE	270,373,982	79,804,000	91,908,000	81,051,000	170,931,000	100,276,000		
200	TOTAL - DEVELOPMENT	270,373,982	79,804,000	91,908,000	81,051,000	170,931,000	100,276,000		
400	GRAND TOTAL	1,974,685,641	2,066,049,168	2,792,939,000	4,032,279,000	4,025,190,000	4,013,722,000		

Operating Agency : Ministry of Higher Education
Accounting Officer : The Permanent Secretary
Vote 32: Higher Education
MAINDIVISION01 :Office of the Minister
Programme :Cordination and Support Services
Activity :Policy CoordinationCordination

A.Introduction

Objective and Description:

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

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
MINISTER	1	1	1
DEPUTY MINISTER	1	1	1
Personal Assistant	1	1	1
Senior Private Secretary	2	2	2
TOTAL	5	5	5

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration				1,783,000	1,872,000	1,936,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				281,000	295,000	305,000
003	Other Conditions of Service				300,000	315,000	326,000
005	Employers Contribution to the Social Security				5,000	5,000	5,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				2,369,000	2,487,000	2,572,000
021	Travel and Subsistence Allowance				2,455,000	2,594,000	2,627,000
022	Materials and Supplies				26,000	28,000	28,000
024	Utilities				212,000	224,000	227,000
025	Maintenance Expenses				25,000	27,000	27,000
027	Other Services and Expenses						
027-2	Printing and Advertisements				20,000	21,000	21,000
027-4	Entertainment-Politicians				88,000	93,000	95,000
027-5	Office Refreshment				49,000	52,000	53,000
027-6	Official Entertainment/Corporate Gifts				81,000	86,000	87,000
	[027] Total				238,000	252,000	255,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				2,958,000	3,124,000	3,165,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				5,327,000	5,612,000	5,737,000
101	Furniture and Office Equipment				193,000	204,000	207,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				193,000	204,000	207,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				193,000	204,000	207,000
300	GRAND TOTAL-OPERATIONAL				5,520,000	5,816,000	5,944,000
400	GRAND TOTAL				5,520,000	5,816,000	5,944,000

Operating Agency : Ministry of Higher Education Accounting Officer : The Permanent Secretary Vote 32: Higher Education MAINDIVISION02 :Administration Programme :Co-ordination and Support Services Activity:Planning and Support Services									
A.Introduction									
Objective and Description:									
Create an enabling environment and high performance culture and to enhance education planning processes and monitoring									
Main Operations:									
Educational planning,Administration and Human Resources Management,and Information Technology.Higher Educational planning entails strategic planning ,resource mobilisation and equitable allocation of resources,policy formulation as well as data collection for the purposes of educational,planning,monitoring and evaluation.The programme provides general administration,finance management through the intergrated financial management system as well the administration of human resources.Information Technology activity entails the acquisition and maintainance of IT equipment and upgrade and management the network infrastructure to facilitate communications.									
B. Staffing					Establishment	Filled as at Present	Funded in 2015/2016		
Accountant					3	1	3		
Administrative Officer					2		2		
Analyst Programmer									
Assistant Administrative Officer					5		5		
Assistant Computer Technician									
Caretaker									
Chief Accountant					1		1		
Chief Administrative Officer					1		1		
Chief Human Resource Practitioner					1	1	1		
Chief Internal Auditor									
Chief Public Relations Officer									
Cleaner					2	1	2		
Computer Technician									
Chief Control Officer					1	1	1		
Control Administrative Officer									
Control Works Inspector									
Deputy Director					3	1	3		
Deputy Permanent Secretary					1	1	1		
Director									
Driver					1		1		
Education Officer (Chief)									
Education Officer (Senior)					1		1		
Chief Clerk					1		1		
Head of Department					4		4		
Instructor					8		8		
Media Officer					1		1		
Chief system Administrator					1		1		
Administrator					1		1		
Human Resource Practitioner					3	2	3		
Internal Auditor									
Labourer					2		2		
Learning and Development Officer									
Lithographic Operator									
Messenger					1		1		
Permanent Secretary					1		1		
Personal Assistant									
Private Secretary					2		2		
Senior Accountant					2	1	2		
Senior Administrative Officer									
Senior Cleaner									
Senior Human Resource Practitioner					1		1		
Senior Private Secretary					1		1		
Switch Board Operator					1		1		
System Administrator									
VSO Teacher									
Watchman									
Works Inspector									
TOTAL					52	9	52		
SUBDIVISIONS				Actual	Actual	Estimate	Estimate	Estimate	
No	Title			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2			3	4	5	6	7	8
001	Remuneration						4,737,000		
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.						619,000		
005	Employers Contribution to the Social Security						31,000		
010	PERSONNEL EXPENDITURE-SUBTOTAL						5,386,000		

021	Travel and Subsistence Allowance				2,321,000	348,000	353,000
022	Materials and Supplies				3,999,000	79,000	80,000
023	Transport				3,060,000	420,000	426,000
024	Utilities				10,184,000	318,000	322,000
025	Maintenance Expenses				1,598,000	31,000	31,000
026	Property Rental and Related Charges				638,000		
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				3,722,000	253,000	257,000
027-2	Printing and Advertisements				113,000	4,000	4,000
027-3	Security Contracts					32,000	33,000
027-4	Entertainment-Politicians				2,028,000		
027-5	Office Refreshment				98,000	3,000	3,000
027-7	Others				16,476,000	1,839,000	1,862,000
	[027] Total				22,436,000	2,131,000	2,159,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				44,235,000	3,329,000	3,372,000
042	Membership Fees and Subscriptions: Domestic				60,000	21,000	22,000
043	Government Organizations						
044-1	Social Grant				163,000	172,000	196,000
	[044] Total				163,000	172,000	196,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				223,000	193,000	217,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				49,844,000	3,522,000	3,589,000
101	Furniture and Office Equipment				2,297,000	117,000	119,000
103	Operational Equipment, Machinery and Plants				1,229,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				3,526,000	117,000	119,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				3,526,000	117,000	119,000
300	GRAND TOTAL-OPERATIONAL				53,370,000	3,639,000	3,708,000
400	GRAND TOTAL				53,370,000	3,639,000	3,708,000

Operating Agency : Ministry of Higher Education

Accounting Officer : The Permanent Secretary

Vote 32: Higher Education

MAINDIVISION 03: Higher Education

Programme :Higher Education

Activity :Higher Education

A.Introduction

Objective and Description:

• To improve the quality of higher education outputs through the implementation of a quality assurance system, as well as efficiency in the higher education provision through the development and management of a higher education funding framework

• To provide mid- and high level skills in key priority human resource areas as described in NDP4.

• To advances the cause of vision 2030 by addressing through funding the national human resource shortfalls that exist within the Namibian work force

Main Operations:

- Quality assurance, standard setting and accreditation in higher education
- Provision of higher education through institutions of higher education
- Provision of loans and scholarships
- Accreditation of qualification

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Senior Administrative Officer	1		1
Administrative Officer	2	1	2
Deputy Director	3	1	3
Director		2	
Education Officer (Chief)	1	1	1
Chief Science and Technology Officer	2		2
Private Secretary		1	
Science and Technology Officer	2	2	2
Senior Science and Technology Officer	1	1	1
TOTAL	12	9	12

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	31,169,694	2,961,559	6,139,000	6,871,000	6,670,000	6,767,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	1,096,996	310,941	707,000	833,000	809,000	821,000
003	Other Conditions of Service	1,124,874	171,352	55,000	583,000	612,000	621,000
004	Improvement of Remuneration Structure						
005	Employers Contribution to the Social Security				25,000	23,000	24,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	33,391,565	3,443,852	6,901,000	8,311,000	8,114,000	8,233,000
021	Travel and Subsistence Allowance	418,718	18,914	326,000	813,000	859,000	880,000
022	Materials and Supplies	143,863	14,065	110,000	188,000	199,000	204,000
023	Transport	249,436	97,391	110,000	47,000	49,000	51,000
024	Utilities	370,269			153,000	162,000	166,000
025	Maintenance Expenses	35,950		10,000	12,000	13,000	13,000
026	Property Rental and Related Charges	965,528	783,380				
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				335,000	354,000	363,000
027-2	Printing and Advertisements				201,000	213,000	218,000
027-5	Office Refreshment				17,000		
027-7	Others				8,876,000	9,376,000	9,614,000
	[027] Total	10,313,871	680,148.12	5,322,000	9,429,000	9,942,000	10,195,000
030	GOODS AND OTHER SERVICES-SUBTOTAL	12,497,634	7,715,230	5,878,000	10,641,000	11,223,000	11,508,000
041	Membership Fees and Subscriptions: International	336,369					
043-2	Other Extra Budgetary Bodies				1,843,528,000	1,635,642,000	1,646,890,000
	[043] Total	750,300,000	1,036,113,000	1,316,841,000	1,843,528,000	1,635,642,000	1,646,890,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				1,447,516,000	1,529,096,000	1,567,908,000
	[044] Total	627,930,579	758,000	854,519,000	1,447,516,000	1,529,096,000	1,567,908,000
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E				532,000	562,000	576,000
	[045] Total				532,000	562,000	576,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	1,378,566,948	1,043,693,000	2,171,360,000	3,291,576,000	3,165,301,000	3,215,374,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	1,424,456,146	1,054,852,082	2,184,139,000	3,310,529,000	3,184,638,000	3,235,115,000

101	Furniture and Office Equipment	7,954		80,000			
102	Vehicles	23,801					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	31,755		80,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]	31,755		80,000			
300	GRAND TOTAL-OPERATIONAL	1,424,487,901	1,054,852,082	2,184,219,000	3,310,529,000	3,184,638,000	3,235,115,000
131	Government Organisations	233,500,000	30,629,000	27,495,000	54,580,000	25,058,000	3,276,000
150	CAPITAL TRANSFERS - SUBTOTAL	233,500,000	30,629,000	27,495,000	54,580,000	25,058,000	3,276,000
170	TOTAL CAPITAL EXPENDITURE	233,500,000	30,629,000	27,495,000	54,580,000	25,058,000	3,276,000
200	TOTAL - DEVELOPMENT	233,500,000	30,629,000	27,495,000	54,580,000	25,058,000	3,276,000
400	GRAND TOTAL	1,657,987,901	1,085,481,082	2,211,714,000	3,365,109,000	3,209,696,000	3,238,391,000

D.NOTES

Item 043

University of Namibia	704,787,000	852,535,000	1,108,720,000	1,109,245,000	1,116,873,000
Polytechnic of Namibia	331,326,000	449,034,000	718,451,000	508,800,000	512,299,000
NQA	-	15,272,000	16,357,000	17,597,000	17,718,000
Total	1,036,113,000	1,316,841,000	1,843,528,000	1,635,642,000	1,646,890,000

Item 044

NSFAF	-	836,146,000	1,428,736,060	1,497,554,075	1,535,565,877
NCHE	7,130,000	17,876,000	18,248,566	30,648,431	31,425,939
NEMAS	30,000	33,000	35,333	58,896	59,979
TUCSIN	170,000	184,000	201,008	338,419	346,543
NANSO	250,000	280,000	295,231	496,410	509,342
Total	7,580,000	854,519,000	1,447,516,198	1,529,096,231	1,567,907,680

Item 131

University of Namibia	11,400,000	18,000,000	24,000,000		
NQA	3,500,000		20,580,000	10,058,000	
NCHE	15,729,000	9,495,000	10,000,000	15,000,000	3,276,000
Total	30,629,000	27,495,000	54,580,000	25058000	3,276,000

Operating Agency : Ministry of Higher Education							
Accounting Officer : The Permanent Secretary							
Vote 32: Higher Education							
MAIN DIVISION 04 : Vocational and Technical Training (NTA)							
Programme : Vocational and Technical Training (NTA)							
Activity : Vocational educational Training Co-ordination and Development							
A. Introduction							
Objective and Description:							
To provide vocational education and training for the realization of effective and sustainable skills formation, close aligned with the labour market demand for accelerated development of the competencies needed by the youth and adults for productive work and increased standard of living. To orient vocational education and training from a supply driven to a demand driven programme, involve employers in articulating skills needs and in overseeing the delivery of vocational initiatives. To move from centralized control of public vocational Education and training to a semi autonomous training delivery system. To convert traditional time base training into competency based education and training programmes linked to the National Qualifications Framework and to involve employers in co financing skills development through a training levy.							
Main Operations:							
• Vocational Education and Training Coordination and To develop training programmes for formal and informal job related skills attainment.							
B. Staffing							
		Establishment	Filled as at Present	Funded in 2015/2016			
Administrative Officer		2	2	2			
Director		1	1	1			
Education Officer (Chief)		2	2	2			
Artisan		5	5	5			
Chief Human Resource Practitioner		1	1	1			
Cleaner		12	12	12			
Driver		1	1	1			
Education Officer		10	10	10			
Labourer		41	41	41			
Operator Driver		1	1	1			
Private Secretary		1	1	1			
Senior Administrative Officer		1	1	1			
Vocational Instructor		3	3	3			
Cook		2	2	2			
TOTAL		83	83	83			
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	2,614,997	10,498,548	16,808,000	8,998,000	9,447,000	9,771,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	497,974	622,300	3,201,000	453,000	476,000	492,000
003	Other Conditions of Service	3,654,646	1,353,324				
005	Employers Contribution to the Social Security				41,000	43,000	44,000
010	PERSONNEL EXPENDITURE-SUBTOTAL	6,767,617	12,474,171	20,009,000	9,492,000	9,966,000	10,308,000
021	Travel and Subsistence Allowance		8,964	89,000	50,000	53,000	54,000
022	Materials and Supplies				2,000	2,000	2,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				238,000	252,000	255,000
	[027] Total			166,000	238,000	252,000	255,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		8,964	255,000	291,000	307,000	311,000
044-1	Social Grant				492,573,000	567,336,000	574,335,000
	[044] Total	234,176,000	233,956,000	428,207,000	492,573,000	567,336,000	574,335,000
045	Public and Departmental Enterprises and Private Industries						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	234,176,000	233,956,000	428,207,000	492,573,000	567,336,000	574,335,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	240,943,617	246,439,135	448,471,000	502,356,000	577,609,000	584,953,000
300	GRAND TOTAL-OPERATIONAL	240,943,617	246,439,135	448,471,000	502,356,000	577,609,000	584,953,000
117	Construction, Renovation and Improvement	5,000,000		15,000,000			
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	5,000,000		15,000,000			
131	Government Organisations	28,000,000	45,379,000	46,000,000	18,521,000	100,873,000	67,000,000
150	CAPITAL TRANSFERS - SUBTOTAL	28,000,000	45,379,000	46,000,000	18,521,000	100,873,000	67,000,000
170	TOTAL CAPITAL EXPENDITURE	33,000,000	45,379,000	61,000,000	18,521,000	100,873,000	67,000,000
200	TOTAL - DEVELOPMENT	33,000,000	45,379,000	61,000,000	18,521,000	100,873,000	67,000,000
400	GRAND TOTAL	273,943,617	291,818,135	509,471,000	520,877,000	678,482,000	651,953,000
D. NOTES							
Item 044							
NTA		233,956,000	408,443,000	474,165,000	546,133,000	552,871,000	
NQA		-	19,764,000	18,408,000	21,203,000	21,464,000	
Total		233,956,000	428,207,000	492,573,000	567,336,000	574,335,000	
Item 131							
NTA		45,379,000	46,000,000	18,521,000	100,873,000	67,000,000	

Operating Agency : Ministry of Higher Education
Accounting Officer : The Permanent Secretary
Vote 32: Higher Education
MAINDIVISION05 :Science and Technology
Programme :Science and Technology Innovation
Activity :Research Technology Science Innovation Coordination

A.Introduction

Objective and Description:

- To monitor and supervise the promotion, co-ordination, development of research, science, technology and innovation in all sectors in Namibia;
- To promote common understanding in research, science, technology and innovation thinking across all disciplines
- Ensure dedicated, prioritised and systematic funding for Research Science and Technology

Main Operations:

To facilitate and streamline the implementation of Namibia's RSTI Policies and Programmes.

B. Staffing					Establishment	Filled as at	Funded in
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration	11,356,204	5,083,475		1,123,579		
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.	645,952	535,760		146,989		
003	Other Conditions of Service	30,240	171,006				
005	Employers Contribution to the Social Security				5,000		
010	PERSONNEL EXPENDITURE-SUBTOTAL	12,032,396	5,790,241		1,275,233		
021	Travel and Subsistence Allowance	660,763	192,971				
022	Materials and Supplies	205,672					
023	Transport	260,217					
024	Utilities	80,799					
026	Property Rental and Related Charges	195,845					
027	Other Services and Expenses						
	[027] Total	14,799,936					
030	GOODS AND OTHER SERVICES-SUBTOTAL	16,203,232	192,971				
041	Membership Fees and Subscriptions: International	58,466					
042	Membership Fees and Subscriptions: Domestic	10,000,000					
043	Government Organizations						
043-2	Other Extra Budgetary Bodies				67,134,000	70,918,000	71,838,000
	[043] Total		31,672,900	58,017,000	67,134,000	70,918,000	71,838,000
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL	10,058,466	31,672,900	58,017,000	67,134,000	70,918,000	71,838,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]	38,294,094	37,656,111	58,017,000	68,409,000	70,918,000	71,838,000
101	Furniture and Office Equipment	586,048					
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL	586,048					
160	TOTAL CAPITAL EXPENDITURE [110+130]	586,048					
300	GRAND TOTAL-OPERATIONAL	38,880,141	37,656,111	58,017,000	68,409,000	70,918,000	71,838,000
117	Construction, Renovation and Improvement	3,873,982					
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL	3,873,982					
131	Government Organisations		3,796,000	3,413,000	7,950,000	45,000,000	30,000,000
150	CAPITAL TRANSFERS - SUBTOTAL		3,796,000	3,413,000	7,950,000	45,000,000	30,000,000
170	TOTAL CAPITAL EXPENDITURE	3,873,982	3,796,000	3,413,000	7,950,000	45,000,000	30,000,000
200	TOTAL - DEVELOPMENT	3,873,982	3,796,000	3,413,000	7,950,000	45,000,000	30,000,000
400	GRAND TOTAL	42,754,123	41,452,111	61,430,000	76,359,000	115,918,000	101,838,000

D.NOTES

Item 043							
NRSTF		31,672,900	58,017,000	67,134,000	70,918,000	71,838,000	
Item 131							
NRSTF		3,796,000	3,413,000	8,450,000	45,000,000	59,500,000	

Operating Agency : Ministry of Higher Education
 Accounting Officer : The Permanent Secretary
 Vote 32: Higher Education
 MAINDIVISION06 :Namibia Student Financial Assistant Fund(NSFAF)
 Programme :Higher Education
 Activity :Higher Education Co-ordination and Development

A.Introduction
Objective and Description:
 To co-ordinate the Planning and Development of Higher Education System
Main Operations:
 To Provide loans and grants to Namibia students to develop their skills

B. Staffing				Establishment	Filled as at	Funded in
SUBDIVISIONS				Estimate	Estimate	Estimate
No	Title	Actual	Actual	Estimate	Estimate	Estimate
1	2	2012/13	2013/14	2014/15	2015/16	2016/17
		3	4	5	6	7
						8
001	Remuneration		3,906,089			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		475,629			
003	Other Conditions of Service		76,025			
010	PERSONNEL EXPENDITURE-SUBTOTAL		4,457,742			
	[044] Total		613,812,000			
045	Public and Departmental Enterprises and Private Industries					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		613,812,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		618,269,742			
300	GRAND TOTAL-OPERATIONAL		618,269,742			
400	GRAND TOTAL		618,269,742			

D.NOTES

Item 044
 Sholarships 613,812,000

Operating Agency : Ministry of Higher Education
Accounting Officer : The Permanent Secretary
Vote 32: Higher Education
MAINDIVISION07 :Namibia National Commission(UNESCO)
Programme :Co-ordination and Support Services
Activity :UNESCO Related matters liason and coordination

A.Introduction

Objective and Description:

To manage the relations between Namibia and UNESCO by providing advise on all UNESCO related matters.

Main Operations:

Capacity Building through training and exchange programmes. To ensure that the structures and other networks functions effectively and efficiently.

B. Staffing

	Establishment	Filled as at	Funded in
Administrative Officer	1	1	1
Chief Administrative Officer	1	1	1
Deputy Director	1	1	1
Director	2	2	2
Education Officer (Chief)	1	1	1
Senior Science and Technology Officer	1	1	1
TOTAL	7	7	7

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration		2,316,136	3,312,000	3,785,000	3,974,000	4,110,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.		268,287	399,000	446,000	469,000	485,000
003	Other Conditions of Service			420,000	96,000	101,000	104,000
004	Improvement of Remuneration Structure						
005	Employers Contribution to the Social Security				10,000	10,000	11,000
010	PERSONNEL EXPENDITURE-SUBTOTAL		2,584,423	4,131,000	4,337,000	4,553,000	4,709,000
021	Travel and Subsistence Allowance		468,504	969,000	930,000	982,000	995,000
022	Materials and Supplies		23,898	41,000	99,000	105,000	106,000
023	Transport		325,352	63,000			
024	Utilities			40,000			
025	Maintenance Expenses		4,523	31,000	104,000	110,000	112,000
026	Property Rental and Related Charges						
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				372,000	393,000	398,000
027-2	Printing and Advertisements				126,000	133,000	135,000
027-5	Office Refreshment				9,000	9,000	9,000
027-6	Official Entertainment/Corporate Gifts				26,000	27,000	27,000
027-7	Others				4,313,000	4,556,000	4,615,000
	[027] Total		2558294.98	4,363,000	4,845,000	5,118,000	5,185,000
030	GOODS AND OTHER SERVICES-SUBTOTAL		3,380,571	5,507,000	5,979,000	6,316,000	6,398,000
041	Membership Fees and Subscriptions: International		397,853	571,000	643,000	679,000	688,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		397,853	571,000	643,000	679,000	688,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		6,362,847	10,209,000	10,959,000	11,548,000	11,795,000
101	Furniture and Office Equipment		1,250	115,000	85,000	90,000	91,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL		1,250	115,000	85,000	90,000	91,000
160	TOTAL CAPITAL EXPENDITURE [110+130]		1,250	115,000	85,000	90,000	91,000
300	GRAND TOTAL-OPERATIONAL		6,364,097	10,324,000	11,044,000	11,639,000	11,887,000
400	GRAND TOTAL		6,364,097	10,324,000	11,044,000	11,639,000	11,887,000

D.NOTES

Item 041

International Organisations(UNESCO)	397853	571000	643000	679000	688000
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Operating Agency : Ministry of Higher Education
 Accounting Officer : The Permanent Secretary
 Vote 32: Higher Education
 MAINDIVISION08 :Namibia Qualification Authority(NQA)
 Programme :Higher Education
 Activity :Higher Education Co-ordination and Development

A.Introduction

Objective and Description:

To co-ordinate the Planning and Development of a higher Education system

Main Operations:

Quality assurance standard setting and accreditation in higher education

B. Staffing

				Establishment	Filled as at	Funded in
SUBDIVISIONS				Actual	Actual	Estimate
No	Title	Actual	Actual	Estimate	Estimate	Estimate
1	2	2012/13	2013/14	2014/15	2015/16	2016/17
		3	4	5	6	7
		8				
	[043] Total		22,664,000			
044	Individuals and Non-Profit Organizations					
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL		22,664,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]		22,664,000			
101	Furniture and Office Equipment					
300	GRAND TOTAL-OPERATIONAL		22,664,000			
400	GRAND TOTAL		22,664,000			

D.NOTES

Item 43

National Independence Celebration

22,664,000

Operating Agency : Ministry of Poverty Eradication and Social Welfare

Accounting Officer : The Permanent Secretary

Vote 33 Poverty Eradication and Social Welfare

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration				20,283,000	16,633,000	17,132,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				2,619,000	2,033,000	2,094,000
003	Other Conditions of Service				1,569,000	1,517,000	1,562,000
005	Employers Contribution to the Social Security				94,000	86,000	88,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				24,565,000	20,268,000	20,877,000
021	Travel and Subsistence Allowance				5,612,000	4,402,000	3,930,000
022	Materials and Supplies				1,061,000	376,000	258,000
023	Transport				1,366,000	104,000	106,000
024	Utilities				3,133,000	320,000	328,000
025	Maintenance Expenses				902,000	90,000	92,000
026	Property Rental and Related Charges				1,132,000	937,000	960,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				949,000	600,000	615,000
027-2	Printing and Advertisements				420,000	378,000	387,000
027-3	Security Contracts				207,000	216,000	222,000
027-4	Entertainment-Politicians				65,000		
027-5	Office Refreshment				15,000		
027-7	Others				345,916,000	45,830,000	46,494,000
	[027] Total				347,572,000	47,024,000	47,718,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				360,778,000	53,252,000	53,392,000
043-2	Other Extra Budgetary Bodies				4,500,000	4,725,000	4,843,000
	[043] Total				4,500,000	4,725,000	4,843,000
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				2,318,755,000	1,983,693,000	2,028,285,000
	[044] Total				2,318,755,000	1,983,693,000	2,028,285,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				2,323,255,000	1,988,418,000	2,033,128,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				2,708,598,000	2,061,939,000	2,107,396,000
101	Furniture and Office Equipment				3,665,000	500,000	250,000
102	Vehicles				1,910,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				5,575,000	500,000	250,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				5,575,000	500,000	250,000
300	TOTAL-OPERATIONAL				2,714,173,000	2,062,439,000	2,107,646,000
400	GRAND TOTAL				2,714,173,000	2,062,439,000	2,107,646,000

"Operating Agency : Ministry of Poverty Eradication and Social Welfare"							
Accounting Officer: Permanent Secretary							
Vote 33 Poverty Eradication and Social Welfare"							
MAINDIVISION01: Office of the Minister							
Programme :							
Activity :							
A.Introduction							
Objective and Description:							
Ensure an enabling environment and high performance culture							
Main Operations:							
To facilitate the implementation of the operations of the ACC through, among others the coordination of functional and resource management							
B. Staffing				Establishment	Filled as at Present	Funded in 2015/2016	
Deputy Minister					1		
Senior Private Secretary					1		
Minister					1		
Personal Assistant					1		
Deputy Minister					1		
TOTAL					5		
SUBDIVISIONS			Actual	Actual	Estimate	Estimate	Estimate
No	Title		2012/13	2013/14	2014/15	2015/16	2016/17
1	2		3	4	5	6	7
001	Remuneration					2,197,000	
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.					411,000	
003	Other Conditions of Service					48,000	
005	Employers Contribution to the Social Security					5,000	
010	PERSONNEL EXPENDITURE-SUBTOTAL					2,662,000	
021	Travel and Subsistence Allowance					873,000	
022	Materials and Supplies					27,000	
027-4	Entertainment-Politicians					65,000	
027-7	Others					800,000	
	[027] Total					865,000	
030	GOODS AND OTHER SERVICES-SUBTOTAL					1,766,000	
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]					4,428,000	
101	Furniture and Office Equipment					1,080,000	
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL					1,080,000	
160	TOTAL CAPITAL EXPENDITURE [110+130]					1,080,000	
400	GRAND TOTAL					5,508,000	
D.NOTE							
Item 041							
Transparency International Organisation			90,629	100 000	120,000	126,000	129,000
Item 042							
Legal and other resource networking and research				10 000	20,000	21,000	22,000

Operating Agency : Ministry of Poverty Eradication and Social Welfare

Accounting Officer: Permanent Secretary

Vote 33 Poverty Eradication and Social Welfare

MAINDIVISION01: Administration and Support Services

Programme :

Activity :

A.Introduction

Objective and Description:

Main Operations:

B. Staffing				Establishment	Filled as at Present	Funded in 2015/2016
HR					3	
Cleaners					2	
PS					1	
Secretary for PS					1	
Laboure					1	
TOTAL					8	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	2	3	4	5	6	7	8
001	Remuneration				1,937,000		
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				234,000		
003	Other Conditions of Service				48,000		
005	Employers Contribution to the Social Security				6,000		
010	PERSONNEL EXPENDITURE-SUBTOTAL				2,225,000		
021	Travel and Subsistence Allowance				360,000		
022	Materials and Supplies				61,000		
023	Transport				803,000		
024	Utilities				662,000		
025	Maintenance Expenses				11,000		
026	Property Rental and Related Charges				240,000		
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				100,000		
027-2	Printing and Advertisements				60,000		
027-5	Office Refreshment				15,000		
027-7	Others				300,100,000		
	[027] Total				300,275,000		
030	GOODS AND OTHER SERVICES-SUBTOTAL				302,413,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				304,638,000		
101	Furniture and Office Equipment				1,053,000		
102	Vehicles				1,910,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				2,963,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]				2,963,000		
300	TOTAL-OPERATIONAL				307,601,000		
400	GRAND TOTAL				307,601,000		

Operating Agency : Ministry of Poverty Eradication and Social Welfare

Accounting Officer : The Permanent Secretary

Vote 33 Poverty Eradication and Social Welfare

MAINDIVISION03: Social Assistance

Programme :

Activity :

A.Introduction

Objective and Description:

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

Main Operations:

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

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Accountant	2	2	2
Chief Accountant	1	1	1
Senior Accountant	1	1	1
Administrative Officer	37	37	37
Assistant Administrative Officer	29	29	29
Chief Administrative Officer	4	4	4
Control Administrative Officer	2	2	2
Senior Administrative Officer	16	16	16
Deputy Director	2	2	2
Director	1	1	1
System Administrator	1	1	1
Senior Private Secretary	1	1	1
TOTAL	97	97	97
FEMALE		59	
MALE		38	
TOTAL		97	

No	SUBDIVISIONS Title	Actual	Actual	Estimate	Estimate	Estimate	Estimate
		2012/13 3	2013/14 4	2014/15 5	2015/16 6	2016/17 7	2017/18 8
001	Remuneration				15,184,000	15,639,000	16,108,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				1,860,000	1,916,000	1,974,000
003	Other Conditions of Service				1,473,000	1,517,000	1,562,000
004	Improvement of Remuneration Structure						
005	Employers Contribution to the Social Security				80,000	82,000	85,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				18,597,000	19,155,000	19,729,000
021	Travel and Subsistence Allowance				4,072,000	4,080,000	3,600,000
022	Materials and Supplies				919,000	320,000	200,000
023	Transport				464,000		
024	Utilities				2,471,000	320,000	328,000
025	Maintenance Expenses				891,000	90,000	92,000
026	Property Rental and Related Charges				892,000	937,000	960,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				849,000	600,000	615,000
027-2	Printing and Advertisements				360,000	378,000	387,000
027-3	Security Contracts				207,000	216,000	222,000
027-4	Entertainment-Politicians						
027-5	Office Refreshment						
027-6	Official Entertainment/Corporate Gifts						
027-7	Others				44,416,000	45,200,000	45,848,000
	{027} Total				45,832,000	46,394,000	47,072,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				55,541,000	52,141,000	52,252,000
041	Membership Fees and Subscriptions: International						
042	Membership Fees and Subscriptions: Domestic						
043	Government Organizations						
043-1	Sub National Bodies						
043-2	Other Extra Budgetary Bodies						
	{043} Total						
044	Individuals and Non-Profit Organizations						
044-1	Social Grant				2,318,755,000	1,983,693,000	2,028,285,000
044-2	Support to N.P.O						
	{044} Total				2,318,755,000	1,983,693,000	2,028,285,000
045	Public and Departmental Enterprises and Private Industries						
045-1	S.O.E						
045-2	Private Industries						
045-3	S.M.E						
	{045} Total						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				2,318,755,000	1,983,693,000	2,028,285,000
081	Domestic Interest Payments						
082	Foreign Interest Payments						
083	Borrowing Related Charges						
090	INTEREST PAYMENTS & BORROWING RELATED CHARGES-SUBTOTAL						
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				2,392,892,000	2,054,988,000	2,100,267,000
101	Furniture and Office Equipment				1,532,000	500,000	250,000
102	Vehicles						
103	Operational Equipment, Machinery and Plants						
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				1,532,000	500,000	250,000
121	Government Organizations						
121-1	Sub National Bodies						
121-2	Other Extra Budgetary Bodies						

	[121] Total							
122	Individuals and Non-Profit Organizations							
122-1	Social Grant							
122-2	Support to N.P.O							
	[122] Total							
123	Public and Departmental Enterprises and Private Industries							
123-1	S.O.E							
123-2	Private Industries							
123-3	S.M.E							
	[123] Total							
124	Abroad							
130	CAPITAL TRANSFERS-SUBTOTAL							
160	TOTAL CAPITAL EXPENDITURE [110+130]					1,532,000	500,000	250,000
171	Lending: Government Organizations							
172	Lending: Individuals and Non-Profit Organizations							
173	Lending: Public and Departmental Enterprises and Private Industries							
174	Equity Participation: International and Regional Organization							
175	Equity Participation: Joint Ventures and Domestic Enterprises							
180	TOTAL LENDING AND EQUITY PARTICIPATION							
201	Domestic Debt (Repayment of Principal)							
202	Foreign Debt(Repayment of Principal)							
210	TOTAL AMORTIZATION							
211	Ex-gratia Payments							
212	Guarantees							
220	TOTAL OTHER STATUTORY							
300	TOTAL-OPERATIONAL					2,394,424,000	2,055,488,000	2,100,517,000
011	Remuneration							
012	Employers Contribution to the G.I.P.F.							
013	Other Conditions of Service							
014	Improvement of Remuneration Structure							
020	PERSONNEL EXPENDITURE - SUBTOTAL							
031	Travel and Subsistence Allowance							
032	Materials and Supplies							
033	Transport							
034	Utilities							
035	Maintenance Expenses							
036	Property Rental and Related Charges							
037	Other Services and Expenses							
040	GOODS AND OTHER SERVICES - SUBTOTAL							
111	Furniture and Office Equipment							
112	Vehicles							
113	Operational Equipment, Machinery and Plants							
114	Purchase of Buildings							
115	Feasibility Studies, Design and Supervision							
116	Purchase of Land and Intangible Assets							
117	Construction, Renovation and Improvement							
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL							
131	Government Organisations							
132	Individuals and Non-Profit Organisations							
133	Public and Departmental Enterprises and Private Industries							
134	Abroad							
150	CAPITAL TRANSFERS - SUBTOTAL							
170	TOTAL CAPITAL EXPENDITURE							
181	Lending:							
182	Lending:							
183	Lending:							
184	Equity Participation:							
185	Equity Participation:							
186	Equity Participation:							
190	TOTAL LENDING AND EQUITY PARTICIPATION							
200	TOTAL - DEVELOPMENT							
400	GRAND TOTAL					2,394,424,000	2,055,488,000	2,100,517,000
D.NOTES								
44								
Social grants and Funeral Benefit						1,698,755,000	1,783,693,000	1,828,285,000

A.Introduction

Objective and Description:

Main Operations:

B. Staffing

	Establishment	Filled as at Present	Funded in 2015/2016
Deputy Prime Minister	1	1	1
PRIME MINISTER	1	1	1
Administrative Officer	3	2	3
Assistant Administrative Officer	3	1	3
Chief Administrative Officer	3	2	3
Control Administrative Officer	6	3	6
Senior Administrative Officer	1	1	1
Chef	1	1	1
Cleaner	5	4	5
Senior Cleaner	1	1	1
Cook	4	4	4
Development Planner	9	8	9
Senior Development Planner	2	2	2
Driver	5	5	5
Housekeeper	1	1	1
Labourer	2	1	2
Deputy Director	2	2	2
Director	1	1	1
Permanent Secretary	1	1	1
Messenger	2	2	2
Personal Assistant	2	2	2
System Analyst	1	1	1
Artisan	1		1
Senior Special Advisor	1		1
TOTAL	59	47	59
	FEMALE	21	
	MALE	26	
	TOTAL	47	

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration				965,000	993,000	1,023,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				114,000	117,000	121,000
005	Employers Contribution to the Social Security				3,000	3,000	3,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				1,081,000	1,114,000	1,147,000
021	Travel and Subsistence Allowance				306,000	322,000	330,000
022	Materials and Supplies				53,000	56,000	58,000
023	Transport				99,000	104,000	106,000
027-7	Others				600,000	630,000	646,000
	[027] Total				600,000	630,000	646,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				1,058,000	1,111,000	1,139,000
043-2	Other Extra Budgetary Bodies				4,500,000	4,725,000	4,843,000
	[043] Total				4,500,000	4,725,000	4,843,000
044	Individuals and Non-Profit Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				4,500,000	4,725,000	4,843,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				6,640,000	6,950,000	7,130,000
300	TOTAL-OPERATIONAL				6,640,000	6,950,000	7,130,000
400	GRAND TOTAL				6,640,000	6,950,000	7,130,000

D.NOTES

Item 043

Food Bank	4,500,000	4,500,000	4,500,000
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SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration				9,790,000	4,731,000	4,873,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				1,257,000	518,000	534,000
003	Other Conditions of Service				96,000		
005	Employers Contribution to the Social Security				28,000	13,000	13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				11,171,000	5,262,000	5,420,000
021	Travel and Subsistence Allowance				1,805,000	836,000	836,000
022	Materials and Supplies				270,000	199,000	199,000
023	Transport				803,000		
024	Utilities				1,200,000		
025	Maintenance Expenses				11,000		
026	Property Rental and Related Charges				2,880,000		
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				734,000	666,000	666,000
027-2	Printing and Advertisements				60,000		
027-4	Entertainment-Politicians				45,000		
027-5	Office Refreshment				27,000	13,000	13,000
027-6	Official Entertainment/Corporate Gifts				100,000	105,000	105,000
027-7	Others				3,350,000	2,450,000	2,450,000
	[027] Total				4,317,000	3,234,000	3,234,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				11,286,000	4,269,000	4,269,000
041	Membership Fees and Subscriptions: International				100,000	100,000	100,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				100,000	100,000	100,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				22,557,000	9,631,000	9,789,000
101	Furniture and Office Equipment				1,876,000	103,000	103,000
102	Vehicles				1,910,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				3,786,000	103,000	103,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				3,786,000	103,000	103,000
300	TOTAL-OPERATIONAL				26,343,000	9,734,000	9,891,000
400	GRAND TOTAL				26,343,000	9,734,000	9,891,000

Operating Agency : Ministry of Public Enterprises								
Accounting Officer : The Permanent Secretary								
Vote 34 Public Enterprises								
MAINDIVISION01: Office of the Minister								
Programme :								
Activity :								
A.Introduction								
Objective and Description:								
To review policies and regulations of the Ministry and ensure proper implementation thereof in accordance with legislative requirements and national objectives.								
Main Operations:								
To oversee all government policies and facilitate the implementation of the operations of the Ministry through the co-ordination of functional and resource management.								
B. Staffing								
						Establishment	Filled as at Present	Funded in 2015/2016
Minister						1	1	1
Deputy Minister						1	1	1
Senior Private Secretary						2	0	2
Personal Assistant						1	0	1
TOTAL						5	2	5
FEMALE						0		
MALE						2		
TOTAL						2		
SUBDIVISIONS								
No	Title	Actual 2012/13	Actual 2013/14	Estimate 2014/15	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	
1	2	3	4	5	6	7	8	
001	Remuneration				1,736,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				312,000			
003	Other Conditions of Service				48,000			
005	Employers Contribution to the Social Security				4,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL				2,100,000			
021	Travel and Subsistence Allowance				648,000			
022	Materials and Supplies				20,000			
027	Other Services and Expenses							
027-4	Entertainment-Politicians				45,000			
027-7	Others				800,000			
	[027] Total				845,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL				1,513,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				3,613,000			
101	Furniture and Office Equipment				720,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				720,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]				720,000			
300	TOTAL-OPERATIONAL				4,333,000			
400	GRAND TOTAL				4,333,000			

Operating Agency : Ministry of Public Enterprises							
Accounting Officer : The Permanent Secretary							
Vote 34 Public Enterprises							
MAINDIVISION 02: Administration							
Programme :							
Activity :							
A.Introduction							
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 operations of the Ministry.							
Main Operations:							
In addition to the Permanent Secretary's services in assisting the minister and supervision and coordination of the ministry's activities, the main operations are, the provision of administrative support services including budgeting, accounting personnel affairs and organisational procedures and the provision of logistics, material and equipment, transport services, secretarial and other auxiliary services.							
B. Staffing							
					Establishment	Filled as at Present	Funded in 2015/2016
	Chief Human Resource practitioner				1	0	1
	Senior Human Resource practitioner				1	0	1
	Human Resource practitioner				1	0	1
	Chief Accountant				1	0	1
	Cleaners				1	0	1
	Senior Accountant				1	0	1
	Secretary for PS				1	0	1
	Labourer				1	0	1
	Driver				2	0	2
	Accountant				2	0	2
	System Administrator				2	0	2
	Deputy PS				1	0	1
	TOTAL				15	0	15
		Actual	Actual	Estimate	Estimate	Estimate	Estimate
	SUBDIVISIONS						
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration				3,461,000		
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				442,000		
003	Other Conditions of Service				48,000		
005	Employers Contribution to the Social Security				12,000		
010	PERSONNEL EXPENDITURE-SUBTOTAL				3,963,000		
021	Travel and Subsistence Allowance				360,000		
022	Materials and Supplies				61,000		
023	Transport				803,000		
024	Utilities				1,200,000		
025	Maintenance Expenses				11,000		
026	Property Rental and Related Charges				2,880,000		
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				100,000		
027-2	Printing and Advertisements				60,000		
027-5	Office Refreshment				15,000		
027-6	Official Entertainment/Corporate Gifts						
027-7	Others				100,000		
	[027] Total				275,000		
030	GOODS AND OTHER SERVICES-SUBTOTAL				5,591,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				9,554,000		
101	Furniture and Office Equipment				1,053,000		
102	Vehicles				1,910,000		
103	Operational Equipment, Machinery and Plants						
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				2,963,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]				2,963,000		
300	TOTAL-OPERATIONAL				12,517,000		
400	GRAND TOTAL				12,517,000		

Operating Agency : Ministry of Public Enterprises							
Accounting Officer : The Permanent Secretary							
Vote 34 Public Enterprises							
MAINDIVISION 03: Legal & Economic Advisory Services							
Programme :							
Activity :							
A.Introduction							
Objective and Description:							
Promote Good Governance in SOEs. Description:The State Owned Enterprises Governance Council Secretariat is an administrative arm of the State Owned Enterprises Governance Council and is tasked with the provision of guidance on good corporate governance practices in SOEs of Namibia and monitoring of their performances.							
Main Operations:							
To establish generally accepted common principles of corporate governance and good practice governing SOEs; to develop common policy frameworks for the operations of SOEs, to determine criteria for performance measurement and evaluation of SOEs and to develop means for monitoring their performances and to lay down directives in relations to governance agreements, performance agreements and remuneration levels.							
B. Staffing							
					Establishment	Filled as at Present	Funded in 2015/2016
Accountant					1	1	1
Control Administrative Officer					1	1	1
Senior Administrative Officer					1	1	1
Cleaner					1	1	1
Driver					1	1	1
Human Resource Practitioner					1	1	1
Director					2	2	2
Permanent Secretary					1	1	1
Private Secretary					1	1	1
Switch Board Operator					1	1	1
Senior Private Secretary					1	1	1
TOTAL					12	12	12
					FEMALE	9	
					MALE	3	
					TOTAL	12	
	SUBDIVISIONS	Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration				4,593,000	4,731,000	4,873,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				503,000	518,000	534,000
005	Employers Contribution to the Social Security				12,000	13,000	13,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				5,109,000	5,262,000	5,420,000
021	Travel and Subsistence Allowance				796,000	836,000	836,000
022	Materials and Supplies				189,000	199,000	199,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				634,000	666,000	666,000
027-5	Office Refreshment				12,000	13,000	13,000
027-6	Official Entertainment/Corporate Gifts				100,000	105,000	105,000
027-7	Others				2,450,000	2,450,000	2,450,000
	[027] Total				3,197,000	3,234,000	3,234,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				4,183,000	4,269,000	4,269,000
041	Membership Fees and Subscriptions: International				100,000	100,000	100,000
043	Government Organizations						
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				100,000	100,000	100,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				9,391,000	9,631,000	9,789,000
101	Furniture and Office Equipment				103,000	103,000	103,000
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				103,000	103,000	103,000
160	TOTAL CAPITAL EXPENDITURE [110+130]				103,000	103,000	103,000
300	TOTAL-OPERATIONAL				9,494,000	9,734,000	9,891,000
400	GRAND TOTAL				9,494,000	9,734,000	9,891,000
D.NOTES							
Item 041							
Membership Fees - SOEGCS							
					100,000	105,000	107,625

Operating Agency : Office of the Attorney-General

Accounting Officer : The Permanent Secretary

Vote 35 Office of the Attorney-General

SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration				85,384,000	84,035,000	86,556,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				8,993,000	8,686,000	8,946,000
003	Other Conditions of Service				2,402,000	2,339,000	2,409,000
005	Employers Contribution to the Social Security				227,000	223,000	229,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				97,005,000	95,283,000	98,141,000
021	Travel and Subsistence Allowance				5,952,000	5,191,000	5,321,000
022	Materials and Supplies				3,055,000	3,122,000	3,201,000
023	Transport				46,000		
024	Utilities				662,000		
025	Maintenance Expenses				11,000		
026	Property Rental and Related Charges				240,000		
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				1,188,000	1,142,000	1,171,000
027-2	Printing and Advertisements				245,000	194,000	199,000
027-4	Entertainment-Politicians				65,000	21,000	22,000
027-5	Office Refreshment				75,000	63,000	65,000
027-7	Others				19,226,000	19,278,000	13,444,000
	[027] Total				20,798,000	20,698,000	14,900,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				30,764,000	29,012,000	23,421,000
041	Membership Fees and Subscriptions: International				100,000	105,000	108,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				100,000	105,000	108,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				127,870,000	124,399,000	121,670,000
101	Furniture and Office Equipment				1,773,000		
102	Vehicles				1,910,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				3,683,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]				3,683,000		
300	TOTAL-OPERATIONAL				131,553,000	124,399,000	121,670,000
115	Feasibility Studies, Design and Supervision				3,600,000	2,900,000	2,900,000
117	Construction, Renovation and Improvement					8,100,000	8,100,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL				3,600,000	11,000,000	11,000,000
170	TOTAL CAPITAL EXPENDITURE				3,600,000	11,000,000	11,000,000
200	TOTAL - DEVELOPMENT				3,600,000	11,000,000	11,000,000
400	GRAND TOTAL				135,153,000	135,399,000	132,670,000

Operating Agency : Office of the Attorney-General								
Accounting Officer : The Permanent Secretary								
Vote 35 Office of the Attorney-General								
MAINDIVISION01:								
Programme :								
Activity :								
A.Introduction								
Objective and Description:								
To review policies and regulations of the Ministry and ensure proper implementation thereof in accordance with legislative requirements and national objectives.								
Main Operations:								
To oversee all government policies and facilitate the implementation of the operations of the Ministry through the co-ordination of functional and resource management.								
B. Staffing								
						Establishment	Filled as at Present	Funded in 2015/2016
Deputy Minister							1	
Senior Private Secretary							1	
Minister							1	
Personal Assistant							1	
TOTAL							4	
SUBDIVISIONS								
No	Title	Actual 2012/13	Actual 2013/14	Estimate 2014/15	Estimate 2015/2016	Estimate 2016/2017	Estimate 2017/2018	
1	2	3	4	5	6	7	8	
001	Remuneration				1,736,000			
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				312,000			
003	Other Conditions of Service				83,000			
005	Employers Contribution to the Social Security				4,000			
010	PERSONNEL EXPENDITURE-SUBTOTAL				2,135,000			
021	Travel and Subsistence Allowance				648,000			
022	Materials and Supplies				20,000			
027-4	Entertainment-Politicians				45,000			
027-7	Others				766,000			
	[027] Total				811,000			
030	GOODS AND OTHER SERVICES-SUBTOTAL				1,478,000			
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				3,613,000			
101	Furniture and Office Equipment				720,000			
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				720,000			
160	TOTAL CAPITAL EXPENDITURE [110+130]				720,000			
300	TOTAL-OPERATIONAL				4,333,000			
400	GRAND TOTAL				4,333,000			

Operating Agency : Office of the Attorney-General							
Accounting Officer : The Permanent Secretary							
Vote 35 Office of the Attorney-General							
Main Division: 02 Administration and support Service							
Programme :							
Activity :							
A.Introduction							
Objective and Description:							
To advise and assist the Minister of Veterans Affairs in the development of relevant policies in accordance with the provision of the legislation and overall national objectives, and to facilitate the proper implementation of the operations of the Ministry.							
Main Operations:							
In addition to the services of the Permanent Secretary in assisting the Minister with the overall supervision and co-ordination of the Ministry's activities are: The provision of administrative support, including budgeting, finance, human resource management, and provision of auxiliary services.							
B. Staffing							
					Establishment	Filled as at Present	Funded in 2015/2016
HR						2	
Accountant						1	
Cleaners						2	
PS						1	
Secretary for PS						1	
Labourer						1	
Driver						2	
TOTAL						10	
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration				2,061,000		
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				248,000		
003	Other Conditions of Service				48,000		
005	Employers Contribution to the Social Security				7,000		
010	PERSONNEL EXPENDITURE-SUBTOTAL				2,363,000		
021	Travel and Subsistence Allowance				360,000		
022	Materials and Supplies				61,000		
023	Transport				46,000		
024	Utilities				662,000		
025	Maintenance Expenses				11,000		
026	Property Rental and Related Charges				240,000		
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				100,000		
027-2	Printing and Advertisements				60,000		
027-5	Office Refreshment				15,000		
027-7	Others				100,000		
	[027] Total				275,000		
030	GOODS AND OTHER SERVICES-SUBTOTAL				1,656,000		
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				4,019,000		
101	Furniture and Office Equipment				1,053,000		
102	Vehicles				1,910,000		
110	ACQUISITION OF CAPITAL ASSETS-SUBTOTAL				2,963,000		
160	TOTAL CAPITAL EXPENDITURE [110+130]				2,963,000		
300	TOTAL-OPERATIONAL				6,982,000		
400	GRAND TOTAL				6,982,000		

Operating Agency : Office of the Attorney-General							
Accounting Officer : The Permanent Secretary							
Vote 35 Office of the Attorney-General							
Main Division 03: Provision of Legal Service							
Programme :PROVISION OF LEGAL SERVICES							
Activity :RENDERING LEGAL ADVICE OT THE PRESIDENT AND GOVERNMENT							
A.Introduction							
Objective and Description:							
Provision of legal advice to the President and Government.							
Main Operations:							
Provide legal advice in the area of Commercial, Trade, International. Constitutional, Administrative, Labour and Public Service Laws.							
B. Staffing							
					Establishment	Filled as at Present	Funded in 2015/2016
	Assistant Administrative Officer				4	4	4
	Driver				1	1	1
	Assistant Librarian				1	1	1
	Personal Assistant				1	1	1
	Private Secretary				1	1	1
	Chief Legal Clerk				2	2	2
	Chief: Legal Advice				1	1	1
	Deputy Chief: Legal Advice				4	3	4
	Deputy Chief: Legal Services				1	1	1
	Chief Legal Officer				8	8	8
	Legal Officer				6	3	6
	Senior Legal Officer				6	3	6
	Senior Private Secretary				5	3	5
	TOTAL				41	32	41
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration				13,529,000	13,935,000	14,353,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				1,602,000	1,650,000	1,699,000
003	Other Conditions of Service				145,000	149,000	154,000
004	Improvement of Remuneration Structure						
005	Employers Contribution to the Social Security				34,000	35,000	36,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				15,310,000	15,769,000	16,242,000
021	Travel and Subsistence Allowance				2,400,000	2,520,000	2,583,000
022	Materials and Supplies				524,000	550,000	564,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				158,000	165,000	170,000
027-2	Printing and Advertisements				42,000	44,000	45,000
027-4	Entertainment-Politicians				20,000	21,000	22,000
	[027] Total				220,000	230,000	236,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				3,144,000	3,301,000	3,383,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				18,454,000	19,070,000	19,626,000
300	TOTAL-OPERATIONAL				18,454,000	19,070,000	19,626,000
400	GRAND TOTAL				18,454,000	19,070,000	19,626,000

Operating Agency : Office of the Attorney-General							
Accounting Officer : The Permanent Secretary							
Vote 35 Office of the Attorney-General							
Main Division 04: Civil Litigation							
Programme :PROVISION OF LEGAL SERVICES							
Activity :REPRESENTING GOVERNMENT IN CIVIL AND LABOUR CASES							
A.Introduction							
Objective and Description:							
To handle all Government litigation.							
Main Operations:							
Provide legal services relating to conveyance, litigation and settlement claims against the State whether Motor vehicle account (MVA) related or otherwise and renders opinions relating to the above matters. Further deals with Government issues in the Courts including the Labour Court and Special Tax Court of Appeals in issues relating to Constitutional and Human Rights Law, administrative law, delict (unlawful arrest and detention, assault, motor vehicle accidents, medical malpractice), law of contract, property law, criminal law, international law, statutory interpretation, law of taxation, immigration and citizenship law, law governing procurement, environmental protection laws, mineral/mining laws, public service law and laws and regulations relating to the fishing industry.							
B. Staffing							
					Establishment	Filled as at Present	Funded in 2015/2016
	Administrative Officer				2	1	2
	Legal Clerk				2	1	2
	Senior Legal Clerk				1	1	1
	Chief Legal Clerk				2	1	2
	Government Attorney				1	1	1
	Chief: Legal Services				1	1	1
	Deputy Government Attorney				4	1	4
	Deputy Chief: Legal Advice				1	1	1
	Chief Legal Officer				6	6	6
	Legal Officer				4	4	4
	Senior Legal Officer				14	3	14
	Senior Private Secretary				6	3	6
	TOTAL				44	24	44
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration				12,144,000	12,509,000	12,884,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				925,000	953,000	981,000
003	Other Conditions of Service				326,000	336,000	346,000
005	Employers Contribution to the Social Security				30,000	31,000	32,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				13,425,000	13,828,000	14,243,000
021	Travel and Subsistence Allowance				762,000	800,000	820,000
022	Materials and Supplies				442,000	464,000	475,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				199,000	209,000	214,000
027-2	Printing and Advertisements				38,000	40,000	41,000
027-5	Office Refreshment				10,000	11,000	11,000
027-7	Others				15,160,000	15,918,000	10,000,000
	[027] Total				15,407,000	16,177,000	10,266,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				16,611,000	17,441,000	11,561,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				30,036,000	31,269,000	25,804,000
300	TOTAL-OPERATIONAL				30,036,000	31,269,000	25,804,000
400	GRAND TOTAL				30,036,000	31,269,000	25,804,000

Operating Agency : Office of the Attorney-General							
Accounting Officer : The Permanent Secretary							
Vote 35 Office of the Attorney-General							
Main Division 05: Public Prosecution							
Programme :ADMINISTRATION OF JUSTICE							
Activity :PROSECUTION OF CRIME							
A.Introduction							
Objective and Description:							
To prosecute in the name of the Republic of Namibia in criminal proceedings and defend appeals in criminal proceedings in the High Court and the Supreme Court.							
Main Operations:							
Instituting and conducting prosecution in criminal cases on behalf of the State.							
B. Staffing							
					Establishment	Filled as at Present	Funded in 2015/2016
PROSECUTOR GENERAL					1	1	1
Administrative Officer					4	4	4
Cleaner					1	1	1
Legal Clerk					3	2	3
Senior Legal Clerk					4	4	4
Messenger					2	2	2
Private Secretary					1	1	1
Chief Legal Clerk					5	4	5
Chief Public Prosecutor					1	1	1
Deputy Prosecutor General					11	10	11
Deputy Chief: Legal Advice					3	3	3
Deputy Chief: Legal Aid					1	1	1
Assistant Legal Officer					23	15	23
Chief Legal Officer					103	30	103
Legal Officer					27	34	27
Senior Legal Officer					10	12	10
Senior Private Secretary					3	3	3
TOTAL					203	128	203
SUBDIVISIONS		Actual	Actual	Estimate	Estimate	Estimate	Estimate
No	Title	2012/13	2013/14	2014/15	2015/2016	2016/2017	2017/2018
1	2	3	4	5	6	7	8
001	Remuneration				55,914,000	57,591,000	59,319,000
002	Employers Contribution to the G.I.P.F. and M.P.O.O.B.P.F.				5,906,000	6,083,000	6,266,000
003	Other Conditions of Service				1,800,000	1,854,000	1,910,000
005	Employers Contribution to the Social Security				152,000	157,000	161,000
010	PERSONNEL EXPENDITURE-SUBTOTAL				63,772,000	65,685,000	67,656,000
021	Travel and Subsistence Allowance				1,782,000	1,871,000	1,917,000
022	Materials and Supplies				2,008,000	2,108,000	2,161,000
027	Other Services and Expenses						
027-1	Training Courses, Symposiums and Workshops				731,000	768,000	787,000
027-2	Printing and Advertisements				105,000	110,000	113,000
027-5	Office Refreshment				50,000	53,000	54,000
027-7	Others				3,200,000	3,360,000	3,444,000
	[027] Total				4,086,000	4,291,000	4,398,000
030	GOODS AND OTHER SERVICES-SUBTOTAL				7,876,000	8,270,000	8,477,000
041	Membership Fees and Subscriptions: International				100,000	105,000	108,000
080	SUBSIDIES & OTHER CURRENT TRANSFERS-SUBTOTAL				100,000	105,000	108,000
100	TOTAL CURRENT EXPENDITURE [010+030+080+090]				71,748,000	74,060,000	76,240,000
300	TOTAL-OPERATIONAL				71,748,000	74,060,000	76,240,000
115	Feasibility Studies, Design and Supervision				3,600,000	2,900,000	2,900,000
116	Purchase of Land and Intangible Assets						
117	Construction, Renovation and Improvement					8,100,000	8,100,000
120	ACQUISITION OF CAPITAL ASSETS - SUBTOTAL				3,600,000	11,000,000	11,000,000
170	TOTAL CAPITAL EXPENDITURE				3,600,000	11,000,000	11,000,000
200	TOTAL - DEVELOPMENT				3,600,000	11,000,000	11,000,000
400	GRAND TOTAL				75,348,000	85,060,000	87,240,000
D.NOTES							
Item 041							
International Association of Prosecutors					50 000	52 000	53 000
Africa Prosecutors Association					50 000	53 000	55 000